

# SECTION CONTENTS

- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
- Department Budget
  - Distribution By Appropriation Classification
  - Personal Services, Summary of Positions
  - Summary of Positions by Grade

011 - Office of the Chief Administrative Officer	B - 7
161 - Department of Environmental Control	B - 13
170 - Zoning Board of Appeals	B - 19
259 - Medical Examiner	B - 23
451 - Office of Adoption and Child Custody Advocacy	B - 30
452 - Veterans' Assistance Commission	B - 34
500 - County Highway Department	B - 38
501 - MFT Illinois First (1st)	B - 49
510 - Animal Control Department	B - 55
530 - Cook County Law Library	B - 60
578 - Cook County Environmental Management Fund	B - 65
582 - Medical Examiner Fees Fund	B - 67



BUREAU SUMMARY  
 BUREAU OF ADMINISTRATION

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
<b>Corporate Fund</b>				
011 - Office of the Chief Administrative Officer	2,066,148.02	2,295,804	1,819,286	(476,518)
161 - Department of Environmental Control	1,542,367.99	1,653,709	1,651,285	(2,424)
170 - Zoning Board of Appeals	450,574.70	459,227	504,248	45,021
452 - Veterans' Assistance Commission	365,932.31	431,119	437,637	6,518
500 - County Highway Department	15,032,904.26	16,323,181	9,276,334	(7,046,847)
<b>Corporate Fund Total</b>	<b>19,457,927.28</b>	<b>21,163,040</b>	<b>13,688,790</b>	<b>(7,474,250)</b>
<b>Public Safety Fund</b>				
259 - Medical Examiner	7,106,878.49	8,118,688	7,363,052	(755,636)
451 - Office of Adoption and Child Custody Advocacy	796,540.87	722,070	664,546	(57,524)
<b>Public Safety Fund Total</b>	<b>7,903,419.36</b>	<b>8,840,758</b>	<b>8,027,598</b>	<b>(813,160)</b>
<b>General Fund Total</b>	<b>27,361,346.64</b>	<b>30,003,798</b>	<b>21,716,388</b>	<b>(8,287,410)</b>
<b>Special Purpose Funds</b>				
501 - MFT Illinois First (1st)	12,726,683.95	14,652,754	21,027,216	6,374,462
510 - Animal Control Department	2,338,945.36	2,931,156	3,077,974	146,818
530 - Cook County Law Library	5,075,468.39	5,827,033	6,133,209	306,176
578 - Cook County Environmental Management Fund			61,000	61,000
582 - Medical Examiner Fees Fund			500,000	500,000
<b>Special Purpose Funds Total</b>	<b>20,141,097.70</b>	<b>23,410,943</b>	<b>30,799,399</b>	<b>7,388,456</b>
<b>Special Purpose Fund Total</b>	<b>20,141,097.70</b>	<b>23,410,943</b>	<b>30,799,399</b>	<b>7,388,456</b>
<b>Restricted</b>				
748 - Environmental Control Air Pollution Particulate Monitoring			278,005	
909 - Environmental Control Air Pollution Control			733,911	
<b>Restricted Total</b>			<b>1,011,916</b>	
<b>Grants Fund Total</b>			<b>1,011,916</b>	
<b>Total Appropriations</b>	<b>47,502,444.34</b>	<b>53,414,741</b>	<b>53,527,703</b>	<b>112,962</b>

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
<b>Corporate Fund</b>			
011 - Office of the Chief Administrative Officer	32.0	32.5	0.5
161 - Department of Environmental Control	23.7	26.0	2.3
170 - Zoning Board of Appeals	4.7	5.0	0.3
452 - Veterans' Assistance Commission	3.0	3.0	
500 - County Highway Department	204.4	103.2	(101.2)
<b>Corporate Fund Total</b>	<b>267.8</b>	<b>169.7</b>	<b>(98.1)</b>
<b>Public Safety Fund</b>			
259 - Medical Examiner	106.0	98.8	(7.2)
451 - Office of Adoption and Child Custody Advocacy	11.2	9.0	(2.2)
<b>Public Safety Fund Total</b>	<b>117.2</b>	<b>107.8</b>	<b>(9.4)</b>
<b>General Fund Total</b>	<b>385.0</b>	<b>277.5</b>	<b>(107.5)</b>
<b>Special Purpose Funds</b>			
501 - MFT Illinois First (1st)	145.2	231.6	86.4

BUREAU SUMMARY  
 BUREAU OF ADMINISTRATION

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
510 - Animal Control Department	24.0	21.0	(3.0)
530 - Cook County Law Library	53.0	45.0	(8.0)
Special Purpose Funds Total	222.2	297.6	75.4
Special Purpose Fund Total	222.2	297.6	75.4
<b>Restricted</b>			
748 - Environmental Control Air Pollution Particulate Monitoring		3.0	
909 - Environmental Control Air Pollution Control		9.7	
Restricted Total		12.7	
Grants Fund Total		12.7	
Total Positions	607.2	587.8	(19.4)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
BUREAU OF ADMINISTRATION

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	23,751,625.30	25,213,054	18,242,067	(6,970,987)
120/501210	Overtime Compensation	398,992.99	60,000	107,500	47,500
133/501360	Per Diem Personnel	185,250.77	243,113	243,174	61
136/501400	Differential Pay	17,318.58	15,000	15,000	
172/501540	Workers' Compensation		437,000	437,000	
183/501770	Seminars for Professional Employees	1,380.00	3,000	1,400	(1,600)
185/501810	Professional and Technical Membership Fees	6,497.00	8,800	5,190	(3,610)
186/501860	Training Programs for Staff Personnel	13,703.83	18,600	15,400	(3,200)
190/501970	Transportation and Other Travel Expenses for Employees	57,925.00	64,954	68,375	3,421
<b>Personal Services Total</b>		<b>24,432,693.47</b>	<b>26,063,521</b>	<b>19,135,106</b>	<b>(6,928,415)</b>
<b>Contractual Services</b>					
213/520010	Ambulance and Patient Transportation Service	2,745.00	3,600	5,500	1,900
215/520050	Scavenger Services	72,839.95	74,000	75,000	1,000
222/520190	Laundry and Linen Services	1,603.60	39,500	35,000	(4,500)
223/520210	Food Services	429.19	600	500	(100)
225/520260	Postage	21,930.31	25,150	27,365	2,215
228/520280	Delivery Services	2,790.39	3,700	2,000	(1,700)
235/520390	Contractual Maintenance Services	249,080.98	250,000	250,000	
237/520470	Services for Minors or the Indigent	195,274.00	314,033	279,033	(35,000)
240/520490	External Graphics and Reproduction Services	22,106.97	25,160	19,410	(5,750)
245/520610	Advertising For Specific Purposes	5,008.76	9,600	9,600	
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	390.00	2,200	2,950	750
260/520830	Professional and Managerial Services	10,941.30	16,500	10,335	(6,165)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	38,850.60	109,500	71,500	(38,000)
272/521050	Medical Consultation Services	54,450.00	75,000	70,000	(5,000)
278/521200	Laboratory Related Services	67,454.10	220,000	220,000	
<b>Contractual Services Total</b>		<b>745,895.15</b>	<b>1,168,543</b>	<b>1,078,193</b>	<b>(90,350)</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	11,653.57	16,000	13,500	(2,500)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	11,911.92	17,750	14,500	(3,250)
333/530270	Institutional Supplies	18,090.89	20,000	20,000	
343/530580	Road Materials for Maintenance	735.70	4,500	3,000	(1,500)
350/530600	Office Supplies	59,426.50	60,725	42,659	(18,066)
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,628.88	5,950	4,245	(1,705)
355/530700	Photographic and Reproduction Supplies	(125,410.37)	113,895	73,617	(40,278)
360/530790	Medical, Dental, and Laboratory and Supplies	209,527.75	274,020	274,375	355
367/531500	X-ray (Radiology)Supplies	29,490.20	30,000	50,000	20,000
388/531650	Computer Operation Supplies	65,120.28	73,585	73,583	(2)
<b>Supplies and Materials Total</b>		<b>283,175.32</b>	<b>616,425</b>	<b>569,479</b>	<b>(46,946)</b>
<b>Operations and Maintenance</b>					
402/540030	Water and Sewer	10,888.03	14,500	14,500	
410/540050	Electricity	152,732.06	223,125	238,184	15,059
422/540070	Gas	213,520.43	299,111	244,863	(54,248)
440/540130	Maintenance and Repair of Office Equipment	74,500.47	108,428	47,000	(61,428)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	33,534.04	35,500	38,800	3,300
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			61,188	61,188
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	121,634.63	130,500	118,844	(11,656)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF ADMINISTRATION

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
444/540250 Maintenance and Repair of Automotive Equipment	752,885.46	903,250	742,032	(161,218)
445/540290 Operation of Automotive Equipment	504,922.06	550,000	526,250	(23,750)
449/540310 Op., Maint. and Repair of Institutional Equipment	19,931.33	28,500	24,000	(4,500)
461/540370 Maintenance of Facilities	3,681.30	4,400	4,400	
<b>Operations and Maintenance Total</b>	<b>1,888,229.81</b>	<b>2,297,314</b>	<b>2,060,061</b>	<b>(237,253)</b>
<b>Rental and Leasing</b>				
630/550010 Rental of Office Equipment	7,879.32	12,624	4,575	(8,049)
630/550018 County Wide Canon Photocopier Lease			62,058	62,058
638/550100 Rental of Institutional Equipment	1,378.00	1,500	1,500	
<b>Rental and Leasing Total</b>	<b>9,257.32</b>	<b>14,124</b>	<b>68,133</b>	<b>54,009</b>
<b>Contingency and Special Purposes</b>				
814/580380 Appropriation Adjustments			(500,000)	(500,000)
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund		(158,629)	(694,584)	(535,955)
881/580240 County Government Public Programs and Events	2,095.57	2,500		(2,500)
<b>Contingency and Special Purposes Total</b>	<b>2,095.57</b>	<b>(156,129)</b>	<b>(1,194,584)</b>	<b>(1,038,455)</b>
<b>Operating Funds Total</b>	<b>27,361,346.64</b>	<b>30,003,798</b>	<b>21,716,388</b>	<b>(8,287,410)</b>
<b>(714) Lease of Major Capital Equipment - Long Term Projects</b>				
521/560420 Institutional Equipment		468,051		(468,051)
		468,051		(468,051)
<b>(717) New/Replacement Capital Equipment</b>				
510/560410 Fixed Plant Equipment		20,000		(20,000)
521/560420 Institutional Equipment		106,200		(106,200)
530/560510 Office Furnishings and Equipment		93,091		(93,091)
540/560430 Medical, Dental and Laboratory Equipment		1,036,372		(1,036,372)
549/560610 Vehicle Purchase		6,297,500		(6,297,500)
550/560620 Automotive Equipment		1,115,000		(1,115,000)
579/560450 Computer Equipment		1,008,680		(1,008,680)
		9,676,843		(9,676,843)
<b>Total Capital Equipment Request Total</b>		<b>10,144,894</b>		<b>(10,144,894)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	13,339,706.67	14,675,968	20,824,528	6,148,560
120/501210	Overtime Compensation	120,743.28	140,000	140,000	
170/501510	Mandatory Medicare Costs	129,366.24	157,652	220,040	62,388
175/501590	Life Insurance Program	38,871.43	54,694	54,810	116
176/501610	Health Insurance	2,532,769.71	2,563,652	2,930,235	366,583
177/501640	Dental Insurance Plan	81,387.49	89,779	86,844	(2,935)
179/501690	Vision Care Insurance	27,026.57	28,247	25,374	(2,873)
183/501770	Seminars for Professional Employees	4,577.57	20,000	16,500	(3,500)
185/501810	Professional and Technical Membership Fees	12,236.90	25,000	24,000	(1,000)
186/501860	Training Programs for Staff Personnel	2,115.00	24,000	26,500	2,500
190/501970	Transportation and Other Travel Expenses for Employees	57,272.31	76,500	75,000	(1,500)
<b>Personal Services Total</b>		<b>16,346,073.17</b>	<b>17,855,492</b>	<b>24,423,831</b>	<b>6,568,339</b>
<b>Contractual Services</b>					
220/520150	Communication Services	2,337.00	17,300	9,800	(7,500)
222/520190	Laundry and Linen Services	1,462.17	2,000	1,500	(500)
225/520260	Postage	18,676.95	26,000	25,350	(650)
228/520280	Delivery Services	30,000.00	30,000	30,000	
235/520390	Contractual Maintenance Services	41,376.00	100,000	75,000	(25,000)
240/520490	External Graphics and Reproduction Services	13,339.52	43,740	35,000	(8,740)
245/520610	Advertising For Specific Purposes		10,000	10,000	
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	8,307.00	6,000	6,000	
260/520830	Professional and Managerial Services	52,046.98	220,000	115,000	(105,000)
298/521310	Special or Cooperative Programs	612,523.55	800,000	800,000	
<b>Contractual Services Total</b>		<b>780,069.17</b>	<b>1,255,040</b>	<b>1,107,650</b>	<b>(147,390)</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	3,548.17	5,000	5,000	
333/530270	Institutional Supplies	20,505.01	110,000	110,000	
343/530580	Road Materials for Maintenance	127,853.45	165,000	165,000	
350/530600	Office Supplies	26,158.41	27,000	29,500	2,500
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,537,111.81	1,507,700	1,252,183	(255,517)
353/530675	County Wide Lexis-Nexis Contract			1,040	1,040
355/530700	Photographic and Reproduction Supplies	3,270.00	10,500	13,500	3,000
388/531650	Computer Operation Supplies	55,946.83	58,111	60,000	1,889
<b>Supplies and Materials Total</b>		<b>1,774,393.68</b>	<b>1,883,311</b>	<b>1,636,223</b>	<b>(247,088)</b>
<b>Operations and Maintenance</b>					
410/540050	Electricity		275,000	277,064	2,064
440/540130	Maintenance and Repair of Office Equipment	11,306.14	25,000	23,000	(2,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	5,249.00	158,200	92,400	(65,800)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			6,612	6,612
444/540250	Maintenance and Repair of Automotive Equipment	47,035.92	55,000	75,000	20,000
449/540310	Op., Maint. and Repair of Institutional Equipment	114,502.03	470,500	110,500	(360,000)
461/540370	Maintenance of Facilities	69,964.02	175,000	95,000	(80,000)
470/540390	Operating Costs for the Richard J. Daley Center	620,784.00	620,784	620,784	
<b>Operations and Maintenance Total</b>		<b>868,841.11</b>	<b>1,779,484</b>	<b>1,300,360</b>	<b>(479,124)</b>
<b>Capital Equipment and Improvements</b>					
549/560610	Vehicle Purchase	20,599.00	20,599	60,000	39,401
579/560450	Computer Equipment	54,000.00	165,000	70,476	(94,524)
<b>Capital Equipment and Improvements Total</b>		<b>74,599.00</b>	<b>185,599</b>	<b>130,476</b>	<b>(55,123)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
<b>Rental and Leasing</b>				
630/550010 Rental of Office Equipment	13,690.00	93,581	93,581	
630/550014 Law Library Public Use Photocopier Lease			10,440	10,440
630/550018 County Wide Canon Photocopier Lease			3,510	3,510
634/550060 Rental of Automotive Equipment		5,000	5,000	
638/550100 Rental of Institutional Equipment	55,495.57	100,000	75,000	(25,000)
<b>Rental and Leasing Total</b>	<b>69,185.57</b>	<b>198,581</b>	<b>187,531</b>	<b>(11,050)</b>
<b>Contingency and Special Purposes</b>				
818/580033 Reimbursement to Designated Fund			561,000	561,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(359,582)	(359,582)
880/580220 Institutional Memberships & Fees	25,000.00	50,000	35,000	(15,000)
881/580240 County Government Public Programs and Events		500	500	
883/580260 Cook County Administration	202,936.00	202,936	1,776,410	1,573,474
<b>Contingency and Special Purposes Total</b>	<b>227,936.00</b>	<b>253,436</b>	<b>2,013,328</b>	<b>1,759,892</b>
<b>Operating Funds Total</b>	<b>20,141,097.70</b>	<b>23,410,943</b>	<b>30,799,399</b>	<b>7,388,456</b>
<b>(717) New/Replacement Capital Equipment</b>				
579/560450 Computer Equipment		20,000		(20,000)
		20,000		(20,000)
<b>Total Capital Equipment Request Total</b>		<b>20,000</b>		<b>(20,000)</b>

## DEPARTMENT OVERVIEW

### 011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

#### Department Mission

The Bureau of Administration is committed to developing, coordinating and managing programs to enable County departments to better serve the citizens of Cook County in a transparent, efficient and most cost-effective manner.

#### Goals and Objectives

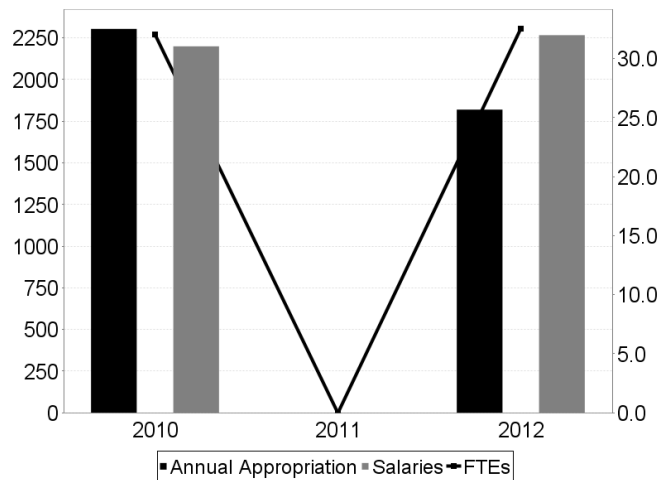
- The Office of the Chief Administrative Officer (CAO) will assist each department within the Bureau of Administration best serve the citizens of Cook County. The office of the CAO will pursue fiscal responsibility in all policies and programs, as well as ensuring efficiencies in departments' core mission by eliminating and consolidating functions where necessary. This will be accomplished by:
  - Streamlining operations in all departments
  - Re-organizing staff so that activities can be centralized and closely monitored
  - Improving inter- and intra-departmental communications
  - Automating functions and adding new technologies in various departments

#### Summary of Operations

The Bureau of Administration oversees and coordinates the activities of the following departments:

- 011 Office of the Chief Administrative Officer (CAO)
- 161 Environmental Control
- 170 Zoning Board of Appeals
- 259 Medical Examiner
- 451 Office of Adoption and Child Custody Advocacy
- 452 Veterans' Assistance Commission
- 500 Highway Department
- 501 Motor Fuel Tax
- 510 Animal Control
- 530 Law Library
- 578 Cook County Environmental Management Fund
- 582 Medical Examiner Fees Fund

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	2,303.8	0	1,819.3
<b>Total</b>	<b>2,303.8</b>	<b>0</b>	<b>1,819.3</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>
FTE Positions	32.0	0	32.5



#### Major Accomplishments

- **Administrative Hearing Department Establishment**  
Assisted in the development of a new Administrative Hearing Department, which will allow cases to be removed from the judiciary and have them heard administratively. Departments which are currently included in this new adjudication process is Revenue, Building and Zoning, Animal Control, Environmental Control, Sheriff, and Forest Preserve.
- **DOC and DCSI Inmate/Participant Daily Cost Study**  
Completed fully loaded cost analysis of the Department of Corrections daily inmate cost study as well as the daily participant cost study for the diversion programs administered by the Sheriff's Office.
- **GIS Fee Schedule Analysis**  
Prepared report for the GIS Department to assist in the development of GIS fee schedule for private, for-profit companies to purchase geospatial information maintained by their office. GIS is proposing a fee schedule to the Board in FY2011.
- **Efficiency, Consolidation, and Streamlining Report**  
As directed by Board resolution, Industrial Engineering coordinated the solicitation of efficiency, consolidation, and streamlining ideas from all County agencies. Prepared and submitted final report summarizing the ideas by type to the Chief of Staff.
- **Medical Examiner Operations and Automation Study**  
Completed operations study of several sections of the Medical Examiner's Office including intake, personal property, and medical records. Documented the current flow of operations and made recommendations to begin automation of this office immediately. Assisted in the implementation of new procedures to capture death certificate data into the State's IVRS System (Illinois Vital Records System).
- **Print Shop Consolidation**  
Continued efforts to consolidate print shop operations Countywide.
- **Salvage Department Operations Study/E-waste Removal Contract**  
Completed operations study of the County salvage operations. Made recommendations on how to improve the operation. Prepared RFP and solicited proposals for the removal of e-waste currently located at the Rockwell Warehouse. Contract was adopted by the Board of Commissioners and over

## DEPARTMENT OVERVIEW

### 011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

250 skids of e-waste has been removed from the Warehouse.

- Energy and Utility Task Force

Continue to coordinate the Energy and Utility Task Force, which includes Capital Planning, Facilities Management, Environmental Control, Chief Administrative Officer, Chief Financial Officer, Information Technology, Revenue, Budget and Management Services, and Community Development. This task force meets regularly on a monthly basis and discusses and works on projects related to energy and environmental issues.

- Natural Gas and Electricity Procurement and Monitoring

Industrial Engineering is responsible for soliciting proposals and entering into natural gas and electricity procurement contracts. The Industrial Engineers administer the purchases and invoice processing for approximately 14 million therms and 275,000,000 kilowatt hours on an annual basis. The Industrial Engineers prepare budget estimates for these two commodities, which totals approximately \$40 million annually.

- Utility Bill Auditor Contract

Industrial Engineering is overseeing the work of the utility bill auditor who is reviewing all natural gas and electricity bills to find billing errors and recover monies from the utilities. Monies have been found from a City gas use tax which had been charged to the County, which has resulted in a reimbursement of approximately \$1 million to the County.

- Photocopier Leasing Program

The photocopier leasing program began in 1999 and currently saves the County over \$900K annually by not having to procure and maintain equipment as well as purchase supplies for the copiers. There are a total of 1,400 multifunction devices leased through three major contracts Countywide at an estimated annual cost of \$1.9 million, which is approximately \$1 million less than the costs in 2005, or a 34% savings over this period. Successfully administered the installation of over 1,000 new multifunction photocopiers over the past three years. All of these copiers have network printing, faxing, and scanning capabilities, which is reducing the costs for capital, maintenance, and supplies for many departments.

### Key Initiatives

- Establish and implement general procedures for the management and control of Cook County owned and leased property.
- Streamline management functions throughout Cook County government.
- Coordinate with all departments in order to share common services.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	2,182,146.42	2,199,281	2,266,314	67,033
120/501210	Overtime Compensation	7,436.40		7,500	7,500
185/501810	Professional and Technical Membership Fees		1,500	1,000	(500)
186/501860	Training Programs for Staff Personnel	1,204.15	1,500	1,500	
190/501970	Transportation and Other Travel Expenses for Employees	1,919.93	2,000	2,000	
<b>Personal Services Total</b>		<b>2,192,706.90</b>	<b>2,204,281</b>	<b>2,278,314</b>	<b>74,033</b>
<b>Contractual Services</b>					
225/520260	Postage	400.00	1,000	1,000	
240/520490	External Graphics and Reproduction Services	700.00	1,000	1,000	
<b>Contractual Services Total</b>		<b>1,100.00</b>	<b>2,000</b>	<b>2,000</b>	
<b>Supplies and Materials</b>					
350/530600	Office Supplies	5,327.42	5,500	4,500	(1,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services	89.22	500	500	
355/530700	Photographic and Reproduction Supplies	(194,134.28)	21,595	1,000	(20,595)
388/531650	Computer Operation Supplies		1,000	1,000	
<b>Supplies and Materials Total</b>		<b>(188,717.64)</b>	<b>28,595</b>	<b>7,000</b>	<b>(21,595)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	51,963.55	52,428	1,000	(51,428)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	600.00	1,000	1,000	
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			948	948
445/540290	Operation of Automotive Equipment	6,399.64	5,000	4,000	(1,000)
<b>Operations and Maintenance Total</b>		<b>58,963.19</b>	<b>58,428</b>	<b>6,948</b>	<b>(51,480)</b>
<b>Rental and Leasing</b>					
630/550018	County Wide Canon Photocopier Lease			25,024	25,024
<b>Rental and Leasing Total</b>				<b>25,024</b>	<b>25,024</b>
<b>Contingency and Special Purposes</b>					
814/580380	Appropriation Adjustments			(500,000)	(500,000)
881/580240	County Government Public Programs and Events	2,095.57	2,500		(2,500)
<b>Contingency and Special Purposes Total</b>		<b>2,095.57</b>	<b>2,500</b>	<b>(500,000)</b>	<b>(502,500)</b>
<b>Operating Funds Total</b>		<b>2,066,148.02</b>	<b>2,295,804</b>	<b>1,819,286</b>	<b>(476,518)</b>
<b>(714) Lease of Major Capital Equipment - Long Term Projects - 71420610</b>					
521/560420	Institutional Equipment		468,051		(468,051)
			<b>468,051</b>		<b>(468,051)</b>
<b>(717) New/Replacement Capital Equipment - 71700011</b>					
530/560510	Office Furnishings and Equipment		12,000		(12,000)
579/560450	Computer Equipment		699,718		(699,718)
			<b>711,718</b>		<b>(711,718)</b>
<b>Total Capital Equipment Request Total</b>			<b>1,179,769</b>		<b>(1,179,769)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administrative and Clerical - 0111354</b>						
0052	Chief Administrative Officer	24	1.0	172,519	1.0	172,519
1031	Special Assistant	24	1.0	97,400	1.0	97,400
1559	COORDINATOR-UNINCORPORATED AREA SERVICES	24	1.0	85,000		
5210	Special Assistant	24	1.0	97,400	2.0	155,000
5299	Deputy Chief Administrative Officer	24	1.0	109,493	1.0	120,001
5531	Special Assistant for Legal Affairs	24				1
0295	Administrative Analyst V	23	1.0	95,382	1.0	60,000
0051	Administrative Assistant V	20	2.0	149,433	2.0	152,076
0620	Legislative Coordinator I	20			1.0	52,688
0641	Investigator IV	20	1.0	61,189	1.0	62,309
0854	Public Information Officer	24				1
0048	Administrative Assistant III	16	1.0	56,497	1.0	57,287
			10.0	\$924,313	11.0	\$929,282
<b>02 Records Management Activity - 0111357</b>						
5242	Records Management Administrator	23		1		1
				\$1		\$1
<b>03 Industrial Engineering</b>						
<b>01 Industrial Engineering - 0111356</b>						
2284	INDUSTRIAL ENGINEER IV	24	1.0	103,879	1.0	108,000
2209	INDUSTRIAL ENGINEER III	22			1.0	102,259
2223	INDUSTRIAL ENGINEER I	20	2.0	135,659	2.5	162,788
0050	Administrative Assistant IV	18	1.0	63,681	1.0	64,438
			4.0	\$303,219	5.5	\$437,485
<b>05 Central Services</b>						
<b>01 Digital Graphics Unit - 0110501</b>						
0293	Administrative Analyst III	21	1.0	80,508	1.0	80,620
0143	Accountant III	15	1.0	49,379	1.0	50,364
0997	Record Production Supervisor I	14		1		1
2422	CUSTODIAL WORKER II	X05	1.0	35,715	1.0	35,715
			3.0	\$165,603	3.0	\$166,700
<b>02 Salvage Unit - 0110502</b>						
1207	MERCHANDISE INSPECTOR	19	1.0	74,355	1.0	74,356
2422	CUSTODIAL WORKER II	X05	1.0	35,715		1
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408
			3.0	\$180,478	2.0	\$144,765
<b>03 Offset Unit - 0110503</b>						
5558	Duplicating Section Supervisor IV	21	1.0	84,620	1.0	86,304
0969	Graphics Technician III	17	1.0	66,932	1.0	66,933
0970	Graphics Technician II	16	1.0	62,368	1.0	62,368
4005	Multilith Operator V	16	1.0	58,233		1
0143	Accountant III	15	1.0	51,646	1.0	51,646
0989	Multilith Operator IV	14	4.0	207,157	4.0	207,159
0988	Multilith Operator III	13	1.0	46,935	1.0	46,935
2362	BOOKBINDER	X	1.0	53,934	1.0	53,934
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408
			12.0	\$702,233	11.0	\$645,688
<b>Total Salaries and Positions</b>			<b>32.0</b>	<b>\$2,275,847</b>	<b>32.5</b>	<b>\$2,323,921</b>
<b>Turnover Adjustment</b>						<b>(57,607)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
Operating Funds Total			32.0	\$2,275,847	32.5	\$2,266,314

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X05	2.0	71,430	1.0	35,716
X	3.0	194,750	3.0	194,750
24	6.0	665,691	6.0	652,922
23	1.0	95,383	1.0	60,001
22			1.0	102,259
21	2.0	165,128	2.0	166,924
20	5.0	346,281	6.5	429,861
19	1.0	74,355	1.0	74,356
18	1.0	63,681	1.0	64,438
17	1.0	66,932	1.0	66,933
16	3.0	177,098	2.0	119,656
15	2.0	101,025	2.0	102,010
14	4.0	207,158	4.0	207,160
13	1.0	46,935	1.0	46,935
<b>Total Salaries and Positions</b>	<b>32.0</b>	<b>\$2,275,847</b>	<b>32.5</b>	<b>\$2,323,921</b>
Turnover Adjustment				(57,607)
<b>Operating Funds Total</b>	<b>32.0</b>	<b>\$2,275,847</b>	<b>32.5</b>	<b>\$2,266,314</b>

## DEPARTMENT OVERVIEW

### 161 DEPARTMENT OF ENVIRONMENTAL CONTROL

#### Department Mission

The mission of the Cook County Department of Environmental Control is to support and improve the quality of the environment through the development and enforcement of regulations that protect the health, welfare, property, comfort and the quality of life of the citizens of Cook County.

#### Goals and Objectives

- Develop policies and regulations that address contemporary environmental issues.
- Revise Department processes in order to achieve increased operational efficiencies.
- Increase public awareness and promote environmental initiatives. Development of enterprise level sustainability programs focused on energy efficiency and material conservation activities.

#### Summary of Operations

##### COMPLIANCE AND SURVEILLANCE

Serving as an environmental watchdog agency, Environmental Control's chief responsibility is to ensure that all sources of air pollution comply with federal, state and county ordinances. In 2005 the Compliance and Surveillance Division performed over 22,000 annual and original site reviews of stationary sources of air pollution to determine compliance with all laws, and to update the emission inventory data.

##### Asbestos Abatement and Demolition Permits

CCDEC is responsible for issuing permits for monitoring and regulating the removal and disposal of asbestos containing material (ACM). In addition, all renovation and demolition projects (with or without ACM removal) must receive a permit from CCDEC. A Microsoft Access database of permit information has been recently installed and is currently in use. Revisions of the database are in progress.

##### Installation Permits

Permit applications must be submitted for the installation of air pollution sources such as combustion (heating) equipment, process (manufacturing) equipment, air pollution control equipment, storage tanks and land remediation processes.

##### Open Burning Permits

Cook County Government requires open burning permits to protect life, property and prevent forest fires and false fire alarms. Regulations stipulate conditions under which open burning may occur. Open burning permits also give authorities prior notice to any burns that will take place, thus reducing response time in the event of uncontrolled blazes.

##### Inspection Services

CCDEC provides annual compliance inspections of stationary sources of air pollution. The industrial inspections range from small single source sites to large multi-process major source facilities. Commercial site inspections include dry cleaners, incinerators, storage tanks with stage-I and II controls at gasoline dispensing facilities and fuel combustion units. Inspectors within the department also respond to citizen complaints.

#### ENFORCEMENT SECTION

Violations of the ordinance are turned over to Enforcement, which coordinates with the State's Attorney to hear cases in the Cook County Department of Administrative Hearings.

In the course of the annual inspections, facilities, which are out of compliance, are cited either with a Notice of Violation or a Ticket. Enforcement can then take the form of an administrative hearing or formal litigation in Cook County Circuit Court.

#### TECHNICAL SERVICES

Technical Services provides the assessment of progress in pollution control and operates the only comprehensive ambient air-monitoring network in Northern Illinois. The network is an integral part of the State of Illinois Ambient Air Monitoring Network and fully interfaces with the state's system.

##### Air Quality Monitoring

The CCDEC has a network of air monitoring devices throughout suburban Cook County. Additional observations are provided by on-site inspections coupled with analysis at our laboratory in Maywood. CCDEC operates an air-monitoring network for PM-10, PM-2.5, sulfur dioxide, nitrous oxides, ozone, carbon monoxide, metals, sulfates, nitrates and toxic air pollutants. This network includes 18 continuous sites, 17 non-continuous sites and 1 special project air toxic monitoring site. These sites are disbursed throughout Cook County, including within the City of Chicago. Continuous site data is pulled every 5 seconds and stored at the Department's computer in Maywood. Daily average readings can be accessed by the public through recorded messages, which are translated to an Air Quality Index (AQI).

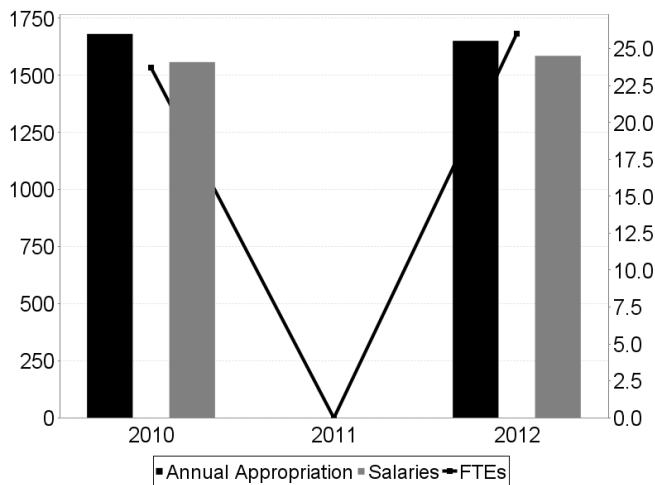
#### SOLID WASTE

The Cook County Solid Waste Management Plan was completed in August 1992. The Plan called for a Solid Waste Division within the Department of Environmental Control. The primary objective of this division is to coordinate Solid Waste implementation projects with the municipalities and the subgroups previously mentioned and to advise the Cook County Board.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	1,681.6	0	1,651.3
Total	1,681.6	0	1,651.3
	Adopted	Adopted	Adopted
FTE Positions	23.7	0	26.0

## DEPARTMENT OVERVIEW

### 161 DEPARTMENT OF ENVIRONMENTAL CONTROL



### Major Accomplishments

- Development of sustainability initiatives that have the potential to reduce greenhouse gas emissions by tens of thousands of tons of greenhouse yearly from Cook County operations specifically focused at the John H. Stroger Hospital campus, the Juvenile Temporary Detention Center and the Department of Corrections
- Development of Green Construction Ordinance requiring any large construction or renovation project contracted by Cook County to have the contractor's diesel vehicles have Type 2-3 (DOC - DPF) diesel reduction retrofit devices for contracted projects over 2 million dollars
- Continuation federally-funded diesel emission retrofit program in order to reduce diesel trucks emissions by 30-90% from the diesel trucks in used by the Cook County Highway, Cook County Forest Preserve and Cook County Sheriff Departments. In FY2010 the Department retrofitted (17) of the Sheriff's Bluebird buses and (49) of the Highway Department's diesel trucks clean emission technology.
- Receipt of over \$800,000 in federal grant funding to retrofit diesel trucks operated by the Cook County Highway, Cook County Forest Preserve and Cook County Sheriff Departments.
- Continued grant funding from the United States Environmental Protection Agency for air pollution and air quality programs for approximately \$1,000,000,00 for FY2010 – FY2011
- Proposal development for receipt of federal American Reinvestment and Recovery Act funding for energy efficiency and material conservation initiatives.
- Management of \$12.6 million federal Department of Energy Efficiency Conservation Block Grant with the initiation of over 80+ projects with a number of not-for-profit and municipal sub-recipients for energy efficiency retrofits and audits.
- Successful rollout of special waste collection activities for discarded medication and electronic waste. The events in FY2010 collected over 15 tons of discarded material.
- For FY2009-2010 the Department collected over five tons of discarded medication from community collection events.
- As a joint effort with the Cook County Sheriff's Office over 1000 computers were demanufactured into base components for material recovery.
- Implemented an electronics recycling contract which recycled over 10 tons of Cook County operational computers..
- Development economic and environment committee consisting of members of the South Suburban Mayors and Managers Association, Metropolitan Planning Council, OAI Inc and Center for Neighborhood Technology (CNT) to support environmental and economic transit oriented programs in south suburban Cook County.
- Development of new ordinance to regulate demolition debris recycling.
- Correction of codification errors in the Environmental Control Ordinance.
- Investigated over 100 resident environmental complaints in FY2010. Inspected over 300 NESHAP (National Emission Standards for Hazardous Air Pollutants) asbestos abatement projects in FY 2010. NESHAP projects are typically large scale asbestos abatement projects of commercial building where the public's exposure to hazardous asbestos material is increased due to amount of asbestos being removed.
- Continued development of MS Access database used to generate and tracking thousands of Asbestos and Demolition permits yearly.
- Continued development of software module to expedite billing for Commercial inspection sites.
- Conducted over 900 Stage I/II vapor recovery site and dry cleaning inspections in FY 2010 for compliance with IEPA standards of installation and containment. Stage I/II vapor recovery sites are gas stations that utilize vapor-capturing equipment that reduces the amount for volatile hydrocarbon pollutants that enter into the atmosphere do spillage of gasoline. Stage I/II vapor recovery equipment is required for all gas stations in Illinois as mandated by the state legislation in areas of non-attainment for air pollution. Most dry cleaners use perchloroethylene (perc) as a cleaning solvent as is considered a regulated hazardous pollutant that can affect ground water and air quality.

### Key Initiatives

- Reduce overall spending
- Acquire grant funding for current and future grant programs.
- Revise inspectional protocols to match current staffing levels. Complete amendments to the Environmental Control ordinance by the end of FY 2011.
- Develop new sources of revenue.

### Programs

#### Recycling Grant Program

The Cook County Department of Environmental Control Recycling Grant Program provides funding to supplement established recycling programs, and facilities in Cook County. The grant will fund the following services: the installation of various recycling waste management containers, development of promotional/educational material to market the program and increase public awareness, and the assembly of Green Teams for each facility in an effort to maintain a high level of participation and awareness.

#### Radon Grant Program

## DEPARTMENT OVERVIEW

### 161 DEPARTMENT OF ENVIRONMENTAL CONTROL

The Cook County Department of Environmental Control Radon Awareness Grant Program focuses on Suburban Cook County stressing educational/ informational programs that inform the public of the potential dangers of radon, urge testing for radon, and urge mitigation if necessary.

#### Air Pollution Grant Program

The Cook County Department of Environmental Control Air Pollution Control Grant Program is authorized under Section 105 of the Clean Air Act to assist state and local governments to carry out responsibilities for assessing air quality, enforcing environmental air regulations and determinations of compliance status of air pollution with applicable rules and regulations. The grant is refunded yearly and it is intended to partially fund the operation and maintenance of an Ambient Air Quality Network and provide support for source inspections of industrial, commercial and mobile sources of air pollution. In addition, the grant provides funding to participate in special projects as defined by the USEPA.

#### PM2.5 Ambient Air Monitoring Grant Program

The Cook County Department of Environmental Control PM 2.5 Ambient Air Monitoring Grant is authorized under Section 103 of the Clean Air Act to assist state and local governments to carry out responsibilities for assessing air quality. This grant provides supplemental funding for the continued operation and maintenance of specialized air pollution monitoring sites in Cook County, sites pursuant to the Illinois Environmental Protection Agency Air Monitoring Plan. These sites measure the 2.5 micron-sized particles suspended in the air as part of a new requirement from the USEPA and are part of a special research.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	1,427,500.48	1,533,290	1,585,579	52,289
185/501810	Professional and Technical Membership Fees	893.00	1,000	890	(110)
186/501860	Training Programs for Staff Personnel	1,181.95	1,500	750	(750)
190/501970	Transportation and Other Travel Expenses for Employees	14,694.95	16,654	23,175	6,521
<b>Personal Services Total</b>		<b>1,444,270.38</b>	<b>1,552,444</b>	<b>1,610,394</b>	<b>57,950</b>
<b>Contractual Services</b>					
225/520260	Postage	7,000.00	7,000	6,500	(500)
240/520490	External Graphics and Reproduction Services	7,397.59	7,560	7,560	
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	290.00	400	350	(50)
260/520830	Professional and Managerial Services	1,150.16	1,500	1,335	(165)
<b>Contractual Services Total</b>		<b>15,837.75</b>	<b>16,460</b>	<b>15,745</b>	<b>(715)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	2,971.35	2,975	2,909	(66)
353/530640	Books, Periodicals, Publications, Archives and Data Services	333.98	500	445	(55)
355/530700	Photographic and Reproduction Supplies	99.85	300	617	317
360/530790	Medical, Dental, and Laboratory and Supplies	13,192.88	14,020	14,375	355
388/531650	Computer Operation Supplies	2,176.96	2,285	4,283	1,998
<b>Supplies and Materials Total</b>		<b>18,775.02</b>	<b>20,080</b>	<b>22,629</b>	<b>2,549</b>
<b>Operations and Maintenance</b>					
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			4,020	4,020
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	19,669.93	20,500	18,844	(1,656)
444/540250	Maintenance and Repair of Automotive Equipment	17,017.78	18,250	15,032	(3,218)
445/540290	Operation of Automotive Equipment	25,847.72	25,000	22,250	(2,750)
<b>Operations and Maintenance Total</b>		<b>62,535.43</b>	<b>63,750</b>	<b>60,146</b>	<b>(3,604)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	949.41	975	975	
630/550018	County Wide Canon Photocopier Lease			2,396	2,396
<b>Rental and Leasing Total</b>		<b>949.41</b>	<b>975</b>	<b>3,371</b>	<b>2,396</b>
<b>Contingency and Special Purposes</b>					
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(61,000)	(61,000)
<b>Contingency and Special Purposes Total</b>				<b>(61,000)</b>	<b>(61,000)</b>
<b>Operating Funds Total</b>		<b>1,542,367.99</b>	<b>1,653,709</b>	<b>1,651,285</b>	<b>(2,424)</b>
<b>(717) New/Replacement Capital Equipment - 71700161</b>					
521/560420	Institutional Equipment		93,600		(93,600)
540/560430	Medical, Dental and Laboratory Equipment		32,250		(32,250)
549/560610	Vehicle Purchase		204,500		(204,500)
579/560450	Computer Equipment		13,550		(13,550)
			<b>343,900</b>		<b>(343,900)</b>
<b>Total Capital Equipment Request Total</b>			<b>343,900</b>		<b>(343,900)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Administration and Clerical - 1611133</b>						
0263	Director	24			1.0	110,104
1426	Environmental Control Director	24	1.0	110,104		
1425	ENVIRONMENTAL CONTROL ASSISTANT DIRECTOR	23	1.0	95,382		
5204	Deputy Director	23			1.0	95,442
2227	Solid Waste Coordinator	21	1.0	82,540	1.0	83,983
0144	Accountant IV	17	1.0	61,495	1.0	61,581
0048	Administrative Assistant III	16	1.0	48,436	1.0	49,308
			5.0	\$397,957	5.0	\$400,418
<b>02 Compliance And Surveillance</b>						
<b>01 Supervisory and Clerical - 1611134</b>						
2271	Manager Engineering Services	20	1.0	79,310	1.0	53,162
			1.0	\$79,310	1.0	\$53,162
<b>02 Environmental Control Engineers and Inspectors - 1611135</b>						
2218	ENVIRONMENTAL CONTROL ENGINEER II	19	2.0	142,945	2.0	142,946
4872	Environmental Control Engineer I	18	1.0	65,461	1.0	65,462
1429	Environmental Control Inspector I	15	1.0	53,154		
			4.0	\$261,560	3.0	\$208,408
<b>03 Environmental Control Inspectors - 1611136</b>						
1430	ENVIRONMENTAL CONTROL INSPECTOR II	17	2.7	189,180	2.0	125,498
0048	Administrative Assistant III	16	1.0	56,817	2.0	100,971
4566	Environmental Control Inspector I	16	1.0	57,366		
1429	Environmental Control Inspector I	15	2.0	96,430	7.0	318,267
			6.7	\$399,793	11.0	\$544,736
<b>04 Enforcement Investigations - 1611137</b>						
1436	Violations Coordinator	18	1.0	66,081		1
0935	Stenographer IV	11	1.0	40,023	1.0	40,195
			2.0	\$106,104	1.0	\$40,196
<b>03 Technical Services</b>						
<b>01 Administrative - 1611138</b>						
5531	Special Assistant for Legal Affairs	24				1
0620	Legislative Coordinator I	20				1
2272	Manager Technical Services	20	1.0	75,077	1.0	75,471
			1.0	\$75,077	1.0	\$75,473
<b>02 Quality Control - 1611139</b>						
1440	Environmental Control Monitoring Technician II	18		68,128		1
				\$68,128		\$1
<b>03 Sampling and Analysis - 1611140</b>						
2221	CHEMIST II	18	2.0	133,590	2.0	133,591
			2.0	\$133,590	2.0	\$133,591
<b>04 Sustainability - 1611141</b>						
4680	Environmental Control Field Technician I	16		1		1
1441	Environmental Engineer IV	22	1.0	92,108	1.0	92,166
1428	ENVIRONMENTAL CONTROL INSPECTION SUPERVISOR	20	1.0	63,681	1.0	64,459
			2.0	\$155,790	2.0	\$156,626
<b>Total Salaries and Positions</b>			<b>23.7</b>	<b>\$1,677,309</b>	<b>26.0</b>	<b>\$1,612,611</b>
<b>Turnover Adjustment</b>						<b>(27,032)</b>
<b>Operating Funds Total</b>			<b>23.7</b>	<b>\$1,677,309</b>	<b>26.0</b>	<b>\$1,585,579</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,104	1.0	110,105
23	1.0	95,382	1.0	95,442
22	1.0	92,108	1.0	92,166
21	1.0	82,540	1.0	83,983
20	3.0	218,068	3.0	193,093
19	2.0	142,945	2.0	142,946
18	4.0	333,260	3.0	199,055
17	3.7	250,675	3.0	187,079
16	3.0	162,620	3.0	150,280
15	3.0	149,584	7.0	318,267
11	1.0	40,023	1.0	40,195
<b>Total Salaries and Positions</b>	<b>23.7</b>	<b>\$1,677,309</b>	<b>26.0</b>	<b>\$1,612,611</b>
Turnover Adjustment				(27,032)
<b>Operating Funds Total</b>	<b>23.7</b>	<b>\$1,677,309</b>	<b>26.0</b>	<b>\$1,585,579</b>

**DEPARTMENT OVERVIEW**

**170 ZONING BOARD OF APPEALS**

**Department Mission**

The Zoning Board of Appeals serves the public and provides assistance to the County Board in promoting proper land development and property improvement in conformance with the Cook County Zoning Ordinance and the Comprehensive Land Use Plan.

**Goals and Objectives**

- Promote the general welfare of all citizens through proper comprehensive zoning.
- To hold open and notified meetings, according to the Ordinance.
- Strengthen relationships with local governments and civic groups so as to better serve the public.

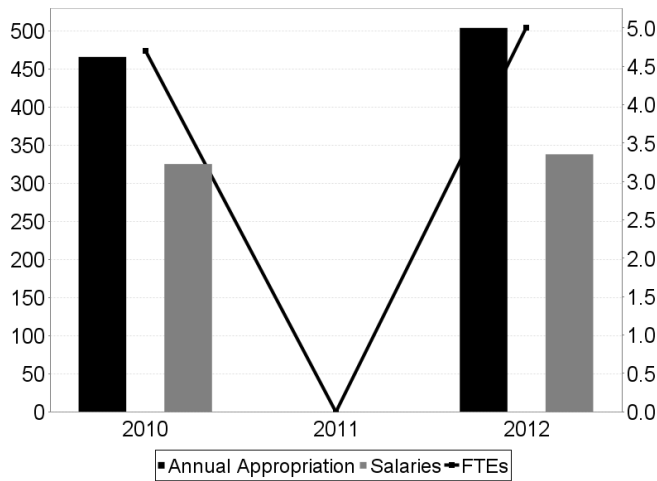
**Summary of Operations**

The Zoning Board of Appeals in conjunction with the Cook County Board, Building & Zoning Committee and the Bureau of Administration receives, dispatches, hears, recommends and decides on zoning cases for all of unincorporated Cook County in compliance with the Cook County Zoning Ordinance.

**Key Initiatives**

- Ongoing efforts to complete GIS projects and placement of updated zoning maps on the County web site.
- Assist Building & Zoning Committee with amendments to the Zoning Ordinance.
- Outreach to Township governments that the property owners of unincorporated Cook are better informed as to proper zoning changes.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	466.1	0	504.2
Total	466.1	0	504.2
	Adopted	Adopted	Adopted
FTE Positions	4.7	0	5.0



**Major Accomplishments**

- Dispatched to the Cook County Board 121 zoning cases with proper Finding of Fact, for their final decision.
- Have routinely dispatched Special Use cases to the County Board well within the ninety day limit, thereby satisfying the applicants need for expediency.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 170 - ZONING BOARD OF APPEALS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	261,194.78	318,521	338,190	19,669
133/501360	Per Diem Personnel	169,928.92	201,983	202,044	61
186/501860	Training Programs for Staff Personnel		100	150	50
190/501970	Transportation and Other Travel Expenses for Employees	186.91	700	700	
<b>Personal Services Total</b>		<b>431,310.61</b>	<b>521,304</b>	<b>541,084</b>	<b>19,780</b>
<b>Contractual Services</b>					
225/520260	Postage	1,500.00	2,150	2,365	215
240/520490	External Graphics and Reproduction Services	70.00	350	350	
245/520610	Advertising For Specific Purposes	4,910.00	7,500	7,500	
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	9,001.26	9,500	9,500	
<b>Contractual Services Total</b>		<b>15,481.26</b>	<b>19,500</b>	<b>19,715</b>	<b>215</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	1,199.34	1,750	1,750	
353/530640	Books, Periodicals, Publications, Archives and Data Services		50	50	
388/531650	Computer Operation Supplies	229.81	300	300	
<b>Supplies and Materials Total</b>		<b>1,429.15</b>	<b>2,100</b>	<b>2,100</b>	
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment		1,000	1,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	600.00	1,000	1,000	
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			432	432
<b>Operations and Maintenance Total</b>		<b>600.00</b>	<b>2,000</b>	<b>2,432</b>	<b>432</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	1,753.68	3,049	2,200	(849)
630/550018	County Wide Canon Photocopier Lease			398	398
<b>Rental and Leasing Total</b>		<b>1,753.68</b>	<b>3,049</b>	<b>2,598</b>	<b>(451)</b>
<b>Contingency and Special Purposes</b>					
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund		(88,726)	(63,681)	25,045
<b>Contingency and Special Purposes Total</b>			<b>(88,726)</b>	<b>(63,681)</b>	<b>25,045</b>
<b>Operating Funds Total</b>		<b>450,574.70</b>	<b>459,227</b>	<b>504,248</b>	<b>45,021</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 170 - ZONING BOARD OF APPEALS

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 1701131						
1416	Secretary to Zoning Board	24	1.0	104,064	1.0	104,064
5531	Special Assistant for Legal Affairs	24				1
4014	Administrative Assistant to Secretary	22	0.7	72,500	1.0	72,601
1418	ZONING LAND PLANNER	18	1.0	65,461	1.0	65,462
0048	Administrative Assistant III	16	1.0	56,817	1.0	56,818
0047	Administrative Assistant II	14	1.0	45,146		
0936	Stenographer V	13			1.0	45,146
			4.7	\$343,988	5.0	\$344,092
<b>Total Salaries and Positions</b>			<b>4.7</b>	<b>\$343,988</b>	<b>5.0</b>	<b>\$344,092</b>
Turnover Adjustment						(5,902)
<b>Operating Funds Total</b>			<b>4.7</b>	<b>\$343,988</b>	<b>5.0</b>	<b>\$338,190</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
 DEPARTMENT 170 - ZONING BOARD OF APPEALS

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	104,064	1.0	104,065
22	0.7	72,500	1.0	72,601
18	1.0	65,461	1.0	65,462
16	1.0	56,817	1.0	56,818
14	1.0	45,146		
13			1.0	45,146
<b>Total Salaries and Positions</b>	<b>4.7</b>	<b>\$343,988</b>	<b>5.0</b>	<b>\$344,092</b>
Turnover Adjustment				(5,902)
<b>Operating Funds Total</b>	<b>4.7</b>	<b>\$343,988</b>	<b>5.0</b>	<b>\$338,190</b>

## DEPARTMENT OVERVIEW

### 259 MEDICAL EXAMINER

#### Department Mission

To determine the cause and manner of death of those decedents whose death falls under the jurisdiction of this Office. Upon completion of this determination, a death certificate is issued certifying the cause and manner of death and a report of the postmortem examination and toxicological analysis is completed.

#### Goals and Objectives

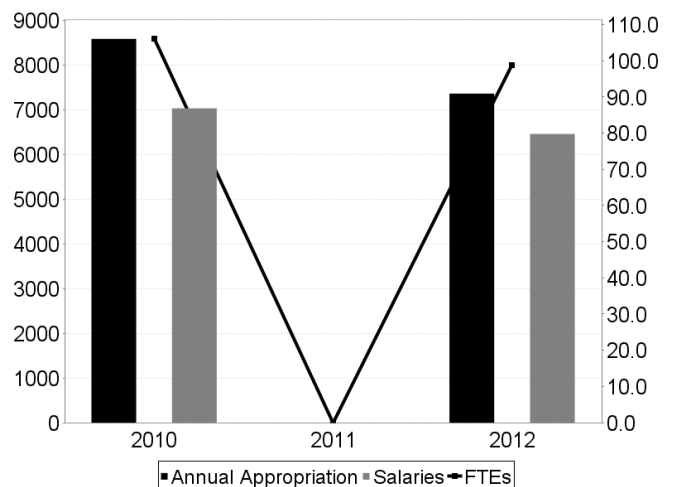
- Collect vital physical evidence for law enforcement and future trials and litigation.
- Assist in the identification of unknown and missing persons.
- Provide expert testimony for the Judiciary.
- Identify communicable diseases for public safety and awareness.
- Certification of accurate cause and manner of death through forensic investigations.
- Maintain readiness to respond to mass fatality incidents

#### Summary of Operations

The Chief Medical Examiner is a physician licensed to practice medicine in the State of Illinois and is certified by the American Board of Pathology in Anatomic, Clinical, and Forensic Pathology. Forensic Pathology is the branch of medicine concerned with the investigation of sudden and unexpected death. The Medical Examiner's Office is organized into four departments: Pathology, Investigations, Administration and Toxicology. The Pathology Department performs postmortem examinations and prepares reports of their findings. The Forensic Pathologists collect physical evidence for investigating police agencies to assist their investigations and for future court proceedings. Microscopic slides of tissues and organs are taken at autopsies for documenting injury and diagnosing disease. Forensic Pathologists along with investigators conduct scene investigations in deaths in custody, sensitive and high profile, cases, and instances of multiple fatalities. Pathologists determine the cause and manner of death in each case and sign the death certificate. They are also available to family members, law enforcement officials, and attorneys, to discuss case findings. Autopsy and post-mortem examinations are performed seven days a week. Forensic Pathologists testify as expert witnesses in criminal and civil cases arising from their work. All Forensic Pathologists participate in various educational programs supported by the Office of the Medical Examiner, and in continuing education programs for medical examiner employees as well as for medical students and residents rotating through the Office. A Forensic Pathologist is available on call 24 hours a day, seven days a week. The Investigations Department receives reports of deaths and interviews family members, police officers, medical personnel, and any person who has information regarding a death. Investigators make scene investigations and take photographs of the scene. Investigators prepare reports that assist the Forensic Pathologist in determining cause and manner of death. Additionally, investigators obtain medical records and issue cremation permits when the Medical Records Department is closed. The Investigations Department functions 24 hours a day, 7 days a week. The Toxicology Department performs analyses on specimens taken during post-mortem examinations for alcohol, carbon monoxide, drugs and other poisons. Toxicologists use modern, state-of-the-art instrumentation to perform these analyses. Toxicologists interpret reports and testify about reported findings in court. Routine toxicology studies are performed Monday through Friday. Alcohol and carbon monoxide determinations are available as a stat result seven days a week. The Administration Department is responsible for assisting the Chief

Medical Examiner in the overall functioning and day-to-day operations of the Office. Administration implements policy and procedures and assists with managing personnel. Administration responds to media and public inquires and coordinates the Medical Examiner's interactions with other agencies. An Administrator is available 24 hours a day, seven days a week.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	8,586.5	0	7,363.1
<b>Total</b>	<b>8,586.5</b>	<b>0</b>	<b>7,363.1</b>
	Adopted	Adopted	Adopted
FTE Positions	106.0	0	98.8



#### Major Accomplishments

- Continued an affiliation with Northwestern Memorial Hospital for Neuropathology Fellowship Forensic Training.
- Continued an affiliation with Rosalind Franklin University of Medicine and Science Pathologists' Assistant Program.
- Continued an affiliation with Rush Hospital's Department of Pathology for training Pathology Residents in Forensic Pathology.
- Continued affiliations with Worsham and Malcom X College Schools of Mortuary Science.
- Continued affiliations with the Illinois Eye Bank and Gift of Hope to facilitate Organ and tissue procurement.
- Continued an affiliation with North East Multi-Regional Training Incorporated to provide hands on and didactic training in forensic death investigation.
- Established a Memorandum of Understanding with the Anatomic Gift Association to promote the donation of human remains for the advancement of medicine and science.
- The Cook County Medical Examiner's Office received Cook County Homeland Security Grant funds to purchase equipment and personal protective equipment, which allows the Office to respond to emergencies and disasters and to participate in Federal Agency mandated disaster drills, including annual

## DEPARTMENT OVERVIEW

### 259 MEDICAL EXAMINER

drills at O'Hare and Midway Airports, as well as tabletop and active drills of simulated terrorist attacks.

#### Key Initiatives

- Maintain our current National Association of Medical Examiner's Accreditation.
- Obtain American Board of Forensic Toxicology Accreditation for the Toxicology Department.
- Maintain Accreditation Council for Graduate Medical Education accreditation of our Fellowship Training Program in Forensic Pathology.
- Bring the fee structure of the Medical Examiner's Office in line with current Illinois State Statutes
- Improve turn-around time for toxicology results, preparation of death certificates and autopsy reports.
- Utilize new scientific methods that will increase effectiveness and efficiencies in the Office leading to improved work product, quality and decreased costs.

#### Programs

##### Disaster Response Team

The Medical Examiner currently has a Disaster Response Team in place. The Team works in conjunction with other Federal, State, County, and local governmental agencies for any national or local emergency. The team meets twice a year for formal training in addition to participating in Disaster Drills.

##### Doctors Lecture Series

The Office of the Medical Examiner currently has in-house training lectures for the staff. These weekly lectures provide discussions on a variety of topics important and beneficial to the citizens of Cook County, as well as for the safety and health of our employees. This lecture series is part of our required programs for our accreditation for our Forensic Pathology Fellowship Program.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 259 - MEDICAL EXAMINER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	5,889,029.24	6,565,658	6,460,099	(105,559)
120/501210	Overtime Compensation	244,119.39	60,000	40,000	(20,000)
133/501360	Per Diem Personnel	15,321.85	41,130	41,130	
172/501540	Workers' Compensation		37,000	37,000	
185/501810	Professional and Technical Membership Fees	3,488.00	4,000	1,000	(3,000)
186/501860	Training Programs for Staff Personnel	10,957.73	10,500	9,250	(1,250)
190/501970	Transportation and Other Travel Expenses for Employees	15,823.55	18,000	15,000	(3,000)
<b>Personal Services Total</b>		<b>6,178,739.76</b>	<b>6,736,288</b>	<b>6,603,479</b>	<b>(132,809)</b>
<b>Contractual Services</b>					
213/520010	Ambulance and Patient Transportation Service	2,745.00	3,600	5,500	1,900
215/520050	Scavenger Services	22,839.95	24,000	25,000	1,000
222/520190	Laundry and Linen Services	1,603.60	39,500	35,000	(4,500)
223/520210	Food Services	429.19	600	500	(100)
225/520260	Postage	2,259.66	4,000	6,000	2,000
228/520280	Delivery Services	2,790.39	3,700	2,000	(1,700)
235/520390	Contractual Maintenance Services	249,080.98	250,000	250,000	
237/520470	Services for Minors or the Indigent	38,074.00	85,000	50,000	(35,000)
240/520490	External Graphics and Reproduction Services	13,306.11	15,000	10,000	(5,000)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability		1,500	2,600	1,100
260/520830	Professional and Managerial Services	9,791.14	15,000	9,000	(6,000)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	29,849.34	100,000	62,000	(38,000)
272/521050	Medical Consultation Services	54,450.00	75,000	70,000	(5,000)
278/521200	Laboratory Related Services	67,454.10	220,000	220,000	
<b>Contractual Services Total</b>		<b>494,673.46</b>	<b>836,900</b>	<b>747,600</b>	<b>(89,300)</b>
<b>Supplies and Materials</b>					
320/530100	Wearing Apparel	901.44	5,000	3,000	(2,000)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	11,702.69	13,000	13,000	
350/530600	Office Supplies	35,195.17	35,000	20,000	(15,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services	818.24	3,000	2,000	(1,000)
355/530700	Photographic and Reproduction Supplies	29,526.46	50,000	30,000	(20,000)
360/530790	Medical, Dental, and Laboratory and Supplies	196,334.87	260,000	260,000	
367/531500	X-ray (Radiology)Supplies	29,490.20	30,000	50,000	20,000
388/531650	Computer Operation Supplies	493.29	4,000	2,000	(2,000)
<b>Supplies and Materials Total</b>		<b>304,462.36</b>	<b>400,000</b>	<b>380,000</b>	<b>(20,000)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	8,891.42	13,000	10,000	(3,000)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			5,184	5,184
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	101,964.70	110,000	100,000	(10,000)
444/540250	Maintenance and Repair of Automotive Equipment	9,402.61	10,000	7,000	(3,000)
449/540310	Op., Maint. and Repair of Institutional Equipment	3,649.65	4,500	2,000	(2,500)
<b>Operations and Maintenance Total</b>		<b>123,908.38</b>	<b>137,500</b>	<b>124,184</b>	<b>(13,316)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	5,094.53	8,000	1,100	(6,900)
630/550018	County Wide Canon Photocopier Lease			6,689	6,689
<b>Rental and Leasing Total</b>		<b>5,094.53</b>	<b>8,000</b>	<b>7,789</b>	<b>(211)</b>
<b>Contingency and Special Purposes</b>					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 259 - MEDICAL EXAMINER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(500,000)	(500,000)
Contingency and Special Purposes Total			(500,000)	(500,000)
Operating Funds Total	7,106,878.49	8,118,688	7,363,052	(755,636)
<u>(717) New/Replacement Capital Equipment - 71700259</u>				
510/560410 Fixed Plant Equipment		20,000		(20,000)
521/560420 Institutional Equipment		12,600		(12,600)
530/560510 Office Furnishings and Equipment		65,091		(65,091)
540/560430 Medical, Dental and Laboratory Equipment		1,004,122		(1,004,122)
549/560610 Vehicle Purchase		30,000		(30,000)
579/560450 Computer Equipment		82,112		(82,112)
		1,213,925		(1,213,925)
Total Capital Equipment Request Total		1,213,925		(1,213,925)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 259 - MEDICAL EXAMINER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 2590886						
0516	Executive Officer	24	1.0	110,354	1.0	110,354
0254	Business Manager IV	23	1.0	95,382	1.0	87,067
0051	Administrative Assistant V	20	1.0	63,681	1.0	63,918
0050	Administrative Assistant IV	18	1.0	71,695	1.0	71,696
2001	MEDICAL RECORDS LIBRARIAN	17	1.0	40,853	1.0	41,538
0048	Administrative Assistant III	16	1.0	62,368	1.0	62,369
0143	Accountant III	15				1
0047	Administrative Assistant II	14			1.0	45,127
0142	Accountant II	13	1.0	50,267		
3142	ACCOUNTANT II	13	1.0	40,316	1.0	40,632
0046	Administrative Assistant I	12	1.0	46,937	2.0	84,584
0907	Clerk V	11	2.0	88,951		
0906	Clerk IV	09	1.0	37,645		
1740	CHIEF MEDICAL EXAMINER/MEDICAL ADMINISTRATOR	K12	1.0	230,640	1.0	230,640
			13.0	\$939,089	11.0	\$837,926
02 Pathology						
01 Supportive and Clerical - 2590887						
0048	Administrative Assistant III	16	2.0	112,598	2.0	113,587
4075	Intake Attendant II	14	1.0	51,398	1.0	53,970
0936	Stenographer V	13	3.0	143,819	3.0	144,554
1894	INTAKE ATTENDANT	13	10.0	429,459	10.0	409,648
0907	Clerk V	11	3.0	125,669	3.0	126,070
0935	Stenographer IV	11	1.0	39,825	1.0	40,409
			20.0	\$902,768	20.0	\$888,238
02 Performing Autopsies and Post-Mortems - 2590888						
0168	Chief Toxicologist/Medical Examiners Office	24	1.0	104,495	1.0	104,495
1859	TOXICOLOGIST IV	22	1.0	63,681	1.0	64,794
4590	Clinical Laboratory Supervisor II	20	1.0	75,275	1.0	75,276
1839	TOXICOLOGIST II	18	6.0	414,146	6.0	407,439
1741	ASSISTANT CHIEF MEDICAL EXAMINER	K07	1.0	191,742	1.0	193,713
1743	ASSISTANT MEDICAL EXAMINER	K06	12.0	1,816,924	8.8	1,354,566
1301	PHYSICIAN - FORENSIC PATHOLOGY	K03	1.0	105,913	1.0	106,809
4875	Photo Technician III	17	1.0	63,683	1.0	63,684
1857	TOXICOLOGIST I	16	3.0	173,299	2.0	100,830
4874	Photo Technician III	16	2.0	103,251	2.0	97,198
5238	Laboratory Supervisor - Medical Examinations	16	1.0	62,368	1.0	62,369
2074	CHIEF RADIOLOGY TECHNICIAN	15	1.0	52,617	1.0	52,618
4070	Autopsy Technician Lead Worker	15	1.0	58,100	1.0	58,101
1912	X-RAY TECHNICIAN I	15	3.0	145,995	3.0	145,007
1897	AUTOPSY TECHNICIAN II	14	10.0	484,502	10.0	483,215
1842	MEDICAL LABORATORY TECHNICIAN III	13			2.0	80,501
1891	Laboratory Assistant I	09	1.0	39,825	1.0	40,922
1841	MEDICAL LABORATORY TECHNICIAN II	10	3.0	119,841	1.0	40,852
			49.0	\$4,075,657	44.8	\$3,532,389
03 Conducting Investigations - 2590889						
0642	Investigator V	22	1.0	90,742	1.0	91,404
0641	Investigator IV	20	1.0	75,452	1.0	76,892
0640	Investigator III	18	7.0	491,911	6.0	421,447

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 259 - MEDICAL EXAMINER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0639	Investigator II	16	4.0	224,392	4.0	227,419
0047	Administrative Assistant II	14	1.0	53,969	1.0	53,970
0638	Investigator I	14	7.0	323,783	7.0	326,948
0637	Investigator Aide	12	3.0	106,982	3.0	109,021
			24.0	\$1,367,231	23.0	\$1,307,101
Total Salaries and Positions			106.0	\$7,284,745	98.8	\$6,565,654
Turnover Adjustment						(105,555)
Operating Funds Total			106.0	\$7,284,745	98.8	\$6,460,099

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 259 - MEDICAL EXAMINER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
K12	1.0	230,640	1.0	230,640
K07	1.0	191,742	1.0	193,713
K06	12.0	1,816,924	8.8	1,354,566
K03	1.0	105,913	1.0	106,809
24	2.0	214,849	2.0	214,849
23	1.0	95,382	1.0	87,067
22	2.0	154,423	2.0	156,198
20	3.0	214,408	3.0	216,086
18	14.0	977,752	13.0	900,582
17	2.0	104,536	2.0	105,222
16	13.0	738,276	12.0	663,772
15	5.0	256,712	5.0	255,727
14	19.0	913,652	20.0	963,230
13	15.0	663,861	16.0	675,335
12	4.0	153,919	5.0	193,605
11	6.0	254,445	4.0	166,479
10	3.0	119,841	1.0	40,852
09	2.0	77,470	1.0	40,922
<b>Total Salaries and Positions</b>	<b>106.0</b>	<b>\$7,284,745</b>	<b>98.8</b>	<b>\$6,565,654</b>
Turnover Adjustment				(105,555)
<b>Operating Funds Total</b>	<b>106.0</b>	<b>\$7,284,745</b>	<b>98.8</b>	<b>\$6,460,099</b>

## DEPARTMENT OVERVIEW

### 451 OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

#### Department Mission

The Office of Adoption and Child Custody Advocacy's mission is to advocate for children of Cook County where parental permanency involving adoption, custody, probate, mediation and visitation is at question. In response, to court orders and as an advocate, we investigate, coordinate and ensure that all information provided to the court is accurate to the best of our knowledge in an effort to assist in the decision making process.

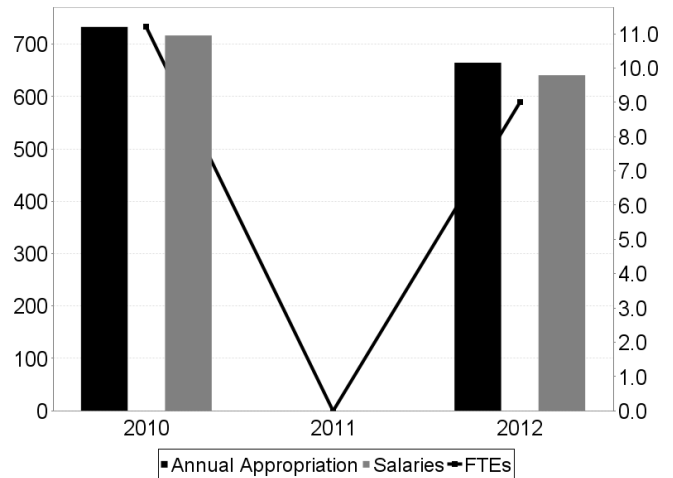
#### Goals and Objectives

- The Office of Adoption and Child Custody Advocacy will continue to make impressive strides in the Circuit Court by coordinating with Judges, Attorneys and improving children's lives.
- In FY 2011, the Office of Adoption and Child Custody Advocacy will increase our overall production rate by 30% by utilizing the automated case management system.
- In FY 2011, the Office of Adoption and Child Custody Advocacy will increase our adoptions by 15%, custodies and probates by 25%, and fingerprints by 20%
- In FY 2011, the Office of Adoption and Child Custody Advocacy will study the possibility of expanding services to include mediation.
- In FY 2011, the Office of Adoption and Child Custody Advocacy will transition all collection of funds to the Department of Revenue.

#### Summary of Operations

The Office of Adoption and Child Custody Advocacy, formerly known as Supportive Services, is one of the oldest social service agencies in Cook County, dating back to 1912. In 1925, Illinois Statute changed the Department to Cook County Public Aid. It was at that time when our duties included adoptions, custodies, child support and alimony cases, support of dependents by their legal relatives as well as a jail counseling program. The Office of Adoption and Child Custody Advocacy was created on January 1, 1974 under the Office of the President of the Board of Cook County Commissioners. This is due to the fact that in 1973, Public Aid became a state function while the other services we provided remained a county function. The Office of Adoption and Child Custody Advocacy, under Illinois Statute, conducts investigations and submits written intensive social study reports involving independent adoption placements, contested adoptions, custody/visitation, probate (minor, disabled minor and/or adults) as ordered by the Circuit Court.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	732.9	0	664.5
Total	732.9	0	664.5
	Adopted	Adopted	Adopted
FTE Positions	11.2	0	9.0



#### Major Accomplishments

- FY 2010, the Office of Adoption began utilizing an automated case management system which increases productivity, creates transparency and reduces the amount staff needed to complete operational tasks.
- FY 2010, the entire staff of the Office of Adoption and Child Custody Advocacy was trained, transitioned smoothly and was successful on the use of the automated case management system.

#### Key Initiatives

- In FY 2011, the Office of Adoption and Child Custody Advocacy will increase our revenue by 5%.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	781,995.05	705,770	640,684	(65,086)
186/501860	Training Programs for Staff Personnel		1,500	750	(750)
190/501970	Transportation and Other Travel Expenses for Employees	9,455.18	9,000	12,000	3,000
<b>Personal Services Total</b>		<b>791,450.23</b>	<b>716,270</b>	<b>653,434</b>	<b>(62,836)</b>
<b>Contractual Services</b>					
225/520260	Postage	1,500.00	1,500	1,500	
240/520490	External Graphics and Reproduction Services	413.27	500	250	(250)
<b>Contractual Services Total</b>		<b>1,913.27</b>	<b>2,000</b>	<b>1,750</b>	<b>(250)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	2,389.11	2,500	2,500	
353/530640	Books, Periodicals, Publications, Archives and Data Services	159.90	300	250	(50)
388/531650	Computer Operation Supplies	628.36	1,000	1,000	
<b>Supplies and Materials Total</b>		<b>3,177.37</b>	<b>3,800</b>	<b>3,750</b>	<b>(50)</b>
<b>Operations and Maintenance</b>					
441/540170	Maintenance and Repair of Data Processing Equipment and Software			4,800	4,800
<b>Operations and Maintenance Total</b>				<b>4,800</b>	<b>4,800</b>
<b>Rental and Leasing</b>					
630/550018	County Wide Canon Photocopier Lease			812	812
<b>Rental and Leasing Total</b>				<b>812</b>	<b>812</b>
<b>Operating Funds Total</b>		<b>796,540.87</b>	<b>722,070</b>	<b>664,546</b>	<b>(57,524)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 4510627						
4708	Chief Coordinator/Support Services	24	1.0	80,107	1.0	81,724
1550	SOCIAL SERVICE COORDINATOR	24	1.0	98,658	1.0	98,658
0051	Administrative Assistant V	20	0.2	75,828		18,958
0050	Administrative Assistant IV	18	2.0	126,104		35,572
			4.2	\$380,697	2.0	\$234,912
02 Casework Services						
01 Intake - 4510628						
1514	CASEWORKER IV	17	1.0	53,684	1.0	53,684
0907	Clerk V	11	1.0	37,159	1.0	37,239
			2.0	\$90,843	2.0	\$90,923
02 Field Investigations and Social Studies - 4510629						
1515	CASEWORKER V	18	2.0	131,239	2.0	131,423
1514	CASEWORKER IV	17	3.0	193,174	3.0	193,437
			5.0	\$324,413	5.0	\$324,860
Total Salaries and Positions			11.2	\$795,953	9.0	\$650,695
Turnover Adjustment						(10,011)
Operating Funds Total			11.2	\$795,953	9.0	\$640,684

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	178,765	2.0	180,382
20	0.2	75,828		18,958
18	4.0	257,343	2.0	166,995
17	4.0	246,858	4.0	247,121
11	1.0	37,159	1.0	37,239
<b>Total Salaries and Positions</b>	<b>11.2</b>	<b>\$795,953</b>	<b>9.0</b>	<b>\$650,695</b>
Turnover Adjustment				(10,011)
<b>Operating Funds Total</b>	<b>11.2</b>	<b>\$795,953</b>	<b>9.0</b>	<b>\$640,684</b>

## DEPARTMENT OVERVIEW

### 452 VETERANS' ASSISTANCE COMMISSION

#### Department Mission

The Veterans' Assistance Commission (VAC) renders assistance to the homeless and indigent veterans residing in Cook County who have been honorably discharged from the United States Military.

#### Goals and Objectives

- Increase awareness of services offered through the Veterans' Assistance Commission.
  - Work in partnership with other veterans organizations to expand services
  - Enhance and embrace new technology in order to track veterans' information and services
  - Research grant opportunities available Veterans' Assistance Commissions and county governments

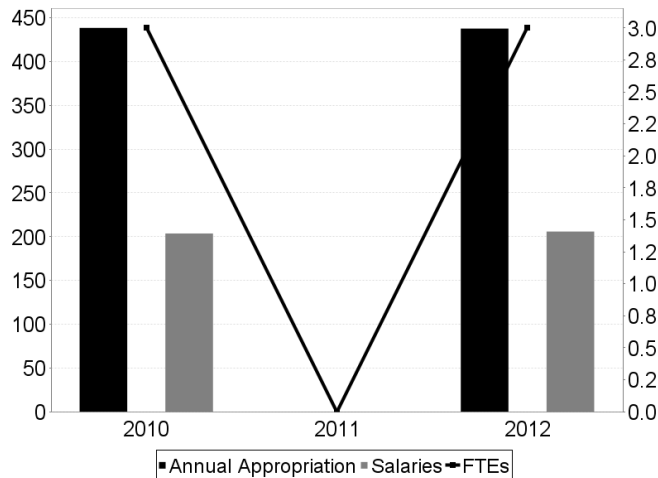
#### Key Initiatives

- Explore grant options.
- Maximize staff potential with the aide of technology.
- Create new revenue streams.
- Continuous participation in charitable services for veterans.

#### Summary of Operations

The Veterans' Assistance Commission provides immediate assistance for veterans who qualify under income guidelines with services pertaining to employment travel fare, emergency housing, food certificates, rental and mortgage assistance and burial service.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	438.4	0	437.6
Total	438.4	0	437.6
	Adopted	Adopted	Adopted
FTE Positions	3.0	0	3.0



#### Major Accomplishments

- Increased the recognition of the Veterans' Assistance Commission in the veteran community.
- Provided resources and services for more than 6,000 cases.
- Collaborated with various agencies in order to develop and implemented successfully, winter and summer Stand Down program.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	205,586.52	197,086	205,772	8,686
186/501860	Training Programs for Staff Personnel	360.00	1,000	500	(500)
190/501970	Transportation and Other Travel Expenses for Employees	1,059.98	1,100	500	(600)
<b>Personal Services Total</b>		<b>207,006.50</b>	<b>199,186</b>	<b>206,772</b>	<b>7,586</b>
<b>Contractual Services</b>					
237/520470	Services for Minors or the Indigent	157,200.00	229,033	229,033	
240/520490	External Graphics and Reproduction Services	200.00	500		(500)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	100.00	300		(300)
<b>Contractual Services Total</b>		<b>157,500.00</b>	<b>229,833</b>	<b>229,033</b>	<b>(800)</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	1,344.11	1,500	1,000	(500)
<b>Supplies and Materials Total</b>		<b>1,344.11</b>	<b>1,500</b>	<b>1,000</b>	<b>(500)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	81.70	600	300	(300)
630/550018	County Wide Canon Photocopier Lease			532	532
<b>Rental and Leasing Total</b>		<b>81.70</b>	<b>600</b>	<b>832</b>	<b>232</b>
<b>Operating Funds Total</b>		<b>365,932.31</b>	<b>431,119</b>	<b>437,637</b>	<b>6,518</b>
<b>(717) New/Replacement Capital Equipment - 71700452</b>					
579/560450	Computer Equipment		5,300		(5,300)
<b>Total Capital Equipment Request Total</b>			<b>5,300</b>		<b>(5,300)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
 DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative - Emergency Assistance and Burials to Indigent War Veterans and Their Families - 4521378						
1557	Director Of Veterans Affairs	21	1.0	82,540	1.0	82,910
1555	Superintendent	20	1.0	68,629	1.0	69,699
0048	Administrative Assistant III	16	1.0	56,496	1.0	56,575
1554	SECRETARY AND ADMINISTRATIVE ASSISTANT	16		1		1
			3.0	\$207,666	3.0	\$209,185
Total Salaries and Positions			3.0	\$207,666	3.0	\$209,185
Turnover Adjustment						(3,413)
Operating Funds Total			3.0	\$207,666	3.0	\$205,772

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
21	1.0	82,540	1.0	82,910
20	1.0	68,629	1.0	69,699
16	1.0	56,497	1.0	56,576
<b>Total Salaries and Positions</b>	<b>3.0</b>	<b>\$207,666</b>	<b>3.0</b>	<b>\$209,185</b>
Turnover Adjustment				(3,413)
<b>Operating Funds Total</b>	<b>3.0</b>	<b>\$207,666</b>	<b>3.0</b>	<b>\$205,772</b>

## DEPARTMENT OVERVIEW

### 500 COUNTY HIGHWAY DEPARTMENT

#### Department Mission

To plan, design, construct, maintain and operate highways that will provide safe, efficient, comfortable and economical movement of people and goods.

#### Goals and Objectives

- To reduce the number of traffic collisions, injuries and deaths through effective traffic safety programs and the design, construction, and maintenance of safe highway facilities.
- To protect the public investment in the highway system by providing an adequate level of preventive and corrective construction and/or maintenance throughout the life of the highway facilities.
- To be responsive to the public by enhancing communications, expediting solutions to citizens' problems, and considering the public impact when making decisions.
- To assure that the highway program is compatible with the protection of both the natural and the socioeconomic environment.
- To carry out administrative functions using the most efficient and cost effective methods available, and to continually look for ways to ensure the maximum utilization of allocated resources.
- To attract, develop, and retain a knowledgeable and competent staff.
- To improve the internal employment ratio of minorities, women and the disadvantaged by continually updating recruitment, selection and promotion activities to encompass equal employment opportunity and individual growth.
- To assure that each employee has the opportunity to perform to his/her maximum potential by providing appropriate training opportunities and by maintaining a work environment that is conducive to professional achievements and encourages the formulation of innovative techniques and practices in all phases of highway operations.
- To provide support during County emergencies.
  - Provide labor and equipment, including pumps, temporary barrier walls, sand, and sandbags during flooding and storm events.
  - Provide support to local and national law enforcement agencies during crises, such as the Burr Oak Cemetery incident.
- To Manage the County Highway Right of Way by implementation of the Public Way Ordinance.
  - Better control of County right-of-way usage by others
  - Implement Fees for Overweight Vehicles/Permits
  - Fee collection for Construction Permits
  - More timely completion of highway improvement projects thru the use of utility relocation enforceable deadlines
- To further develop the following systems already initiated:
  - Project Management System
  - GIS/Asset Viewer
  - Roadway Maintenance Management
  - Quantities and Estimating System
  - Document Management System
  - Fleet Management

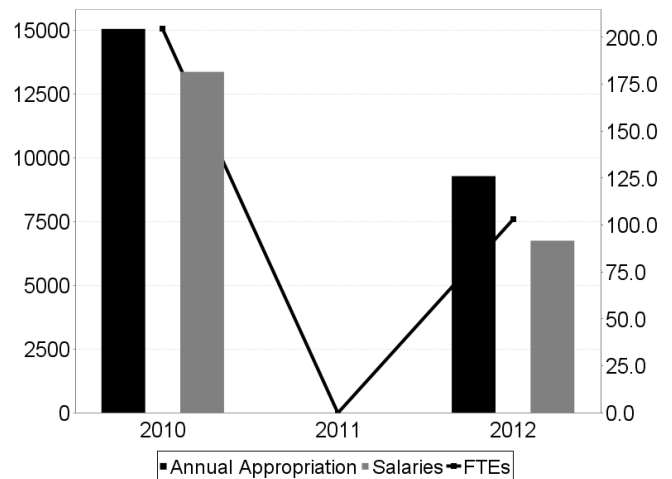
#### Summary of Operations

The Cook County Highway Department was established in 1913 by the State of Illinois upon approval of the first officially recorded County highway system maps. The present day system has evolved to include jurisdictional authority over 570

center line miles of highways.

The Department has maintenance responsibilities for 1,474 lane miles of pavement, 134 bridges, 351 traffic signals and 7 pumping stations from five maintenance garages. The Cook County Highway Department develops and maintains highways throughout the County, funded through the State Motor Fuel Tax (MFT).

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	15,048.7	0	9,276.3
<b>Total</b>	<b>15,048.7</b>	<b>0</b>	<b>9,276.3</b>
Adopted			
FTE Positions	204.4	0	103.2



#### Major Accomplishments

- **Letting Accomplishments**  
Designed, let, and awarded \$307 million in highway construction contracts during the last five years (2006-present). These projects were often supported by the local municipalities and provide much needed infrastructure improvements in Cook County. These construction contracts help the local economy by keeping construction workers employed and also improve areas of the County by way of the improvements themselves.
- **Permit Division**  
In 2010, the Highway Department began utilizing the newly created Department of Administrative Hearings to adjudicate permit violations. The Permit Office, with the assistance of the Department of Office Technology, is automating the permit process. The Permit Office has collected \$1,600,800 of permit fees from 7/2007 thru 8/2010
- **Geographical Information System (GIS) Accomplishments**  
The Department provides extensive GIS capabilities and tools, including custom

## DEPARTMENT OVERVIEW

### 500 COUNTY HIGHWAY DEPARTMENT

map creation, data analysis and statistical reports utilizing the latest industry technologies and advanced reporting tools.

CCHD is nearing the completion of a web based application that will serve the purpose of being a single source for project planning, design and construction information with reporting functionality. The application builds upon our existing GIS and is commonly known within the Department as CHAMP (County Automated Management of Projects).

A need existed within the Department for a roadway improvement project management solution that provides staff members access to the most current project information and grants those individual varying levels of permission to update data relative to their position and responsibilities. CHAMP was designed to meet that need and is the end result of a three step plan which initiated a needs assessment study, a design plan and finally the build and implementation of the application. These phases included but were not limited to the following, a review of individual Bureau responsibilities and work flow, gathering of system requirements, database and application design and implementation strategy.

The web application will allow users in each Bureau to enter, update, and view project information and will provide communication and reporting tools in addition to functionality for customizing project management and project tracking options. The primary purpose of the application is to provide a single interface for tracking a roadway improvement project through planning, design, bidding and letting and construction. It is also meant to equip the Department with a comprehensive set of tools for actively managing projects and analyzing progress and results.

- Projects Let in 2006 ( Construction Cost)

8 Reconstruction Projects, \$35,076,332  
18 Rehabilitation Projects, \$ 27,654,780  
4 Bridge Project, \$ 7,396,963  
7 Maintenance Contracts, \$ 6,638,146  
2 Intersections/Signals Projects, \$ 1,696,950  
2 Railroad/Landscape Projects, \$207,000  
41 Total Projects, \$ 78,670,172

- Projects Let in 2007 (Construction Cost)

4 Reconstruction Projects, \$22,612,347  
1 Bridge Project, \$247,786  
14 Rehabilitation Projects, \$23,574,729  
11 Maintenance Contracts, \$7,836,575  
3 Intersections/Signals Projects, \$1,323,540  
33 Total Projects, \$55,594,979

- Projects Let in 2008 (Construction Cost)

6 Reconstruction Projects, \$29,622,007  
2 Bridge Project, \$905,565  
10 Rehabilitation Projects, \$15,486,626  
7 Maintenance Contracts, \$9,131,514  
4 Intersections/Signals Projects, \$5,026,062  
30 Total Projects, \$60,192,782

- Projects Let in 2009 (Construction Cost)

6 Reconstruction Projects, \$37,267,449  
1 Bridge Project, \$219,533

5 Rehabilitation Projects, \$13,268,011  
10 Maintenance Contracts, \$7,228,890  
22 Total Projects, \$57,983,883

- Projects Let in 2010 (Estimated Construction Cost)

4 Reconstruction Projects, \$20,593,951  
1 Bridge Project, \$ 279,300  
10 Rehabilitation Projects, \$ 23,376,522  
11 Maintenance Contracts, \$ 9,713,380  
1 Intersections/Signals Projects, \$ \$593,300  
27 Total Projects, \$54,556,508

### Key Initiatives

- Innovations / "Green" Technology

#### Ground Tire Rubber Asphalt Pavements

-CCHD became a local leader in the regional effort to utilize rubberized asphalt, in road construction projects. The Department, joined by the Illinois Department of Transportation (IDOT), the Chicago Department of Transportation (CDOT), and the Illinois State Toll Highway Authority (ISTHA), along with S.T.A.T.E. Testing, and others, pooled their expertise, reviewed current research, and developed a specification for ground tire rubber – GTR.

-The new GTR material utilizes approx. 2,000 used tires per each highway lane mile resurfaced, thereby, removing used tires from the trash stream, out of dumps and landfills which are rapidly filling to capacity in many states.

-Since its inception, the new GTR material has been incorporated into projects by the Department both in northern and southern Cook County, by ISHTA on the TriState Tollway, and by CDOT in porous asphalt pavement/Green Alleys.

#### Concrete Pavement Restoration

-CCHD is a recognized leader for our outstanding contributions in Concrete Pavement Restoration. In preservation of existing concrete pavements, the Department utilizes Diamond Grinding to provide the best value and longest pavement life for the driving public, while improving roadway smoothness and quieting surface noise. The CCHD projects were the impetus for IDOT undertaking its first Diamond Grinding project on I-290 highway.

-CCHD was the first to use Ultra Thin Whitetopping (UTW) - with structural fiber reinforcement in Chicago. The Department successfully utilized UTW on heavily traveled routes at bus pad locations, where less lane closure time was required. Under such conditions, UTW proved to be the best value while providing minimal inconvenience to the motoring public.

#### Recycled Asphalt

-CCHD continues to conscientiously undertake projects which recycle existing asphalt pavement. By removing the existing asphalt and processing it, the material is re-used and incorporated back into the new pavements as cold or hot in place recycled asphalt. The Department continues to incorporate recycled materials into as many of our projects as is possible.

#### Ground Shingle Asphalt Pavements

-CCHD continuously explores opportunities to recycle and create new materials from other used or wasted materials. The Department has recently begun investigating the possibility of utilizing ground shingle asphalt in road

## DEPARTMENT OVERVIEW

### 500 COUNTY HIGHWAY DEPARTMENT

construction projects. The Department hopes that, like tires, shingles can be removed from our trash stream and instead be recycled and processed into a new material that can be incorporated into future projects. The Department completed a test section in 2009 utilizing Shingle Asphalt and will continue to monitor this section for long term performance.

#### LEED Certification

-CCHD construction of a new building and rehabilitation of existing buildings at the District 4 Maintenance Facility, garnered this project the prestigious U.S. Green Council's LEED Certification by meeting the green building stringent standards required for certification under the leadership in energy and environmental design. The Department was presented the LEED Certification documents in 2008.

## Programs

### •Highway Asset Program

The Department is implementing a new Cook County Highway Asset Program (CCHAP). This program will gather data in a timely, efficient, cost-effective manner for use in providing an objective evaluation of the current roadway system.

Further, the program will generate computer modeling to serve as the basis for project selection that will enable the Department to maintain a high level of service while maximizing the fund revenue available by selecting the correct type of roadway improvement at the right time in the life cycle of the pavement.

In addition, the program will create a database for various Department assets, including signing and striping, within County rights-of-way.

CCHAP was a collaborative effort between the Cook County Bureau of Technology (BOT) and the Department. Because CCHAP is GIS concentric, the BOT GIS division championed the development of the software and GIS components and participated financially to fund the program.

### •Maintenance Bureau

The Maintenance Bureau consists of 5 Districts which are responsible for the daily maintenance of the Departments 1,474 lane miles of pavement and Right of Ways. The daily maintenance includes: mowing, debris pickup, pavement maintenance operations (patching, crack filling, curb and gutter repairs), storm sewer cleaning (structure clean outs and mainline storm sewer sections), new maintenance related projects (i.e. culvert installations, ditch regrading and clean-out), snow removal and salt applications. The Maintenance Bureau also assists local communities in times of weather induced emergencies and other related concerns. The following are notable efforts by the Department:

Flood/Micoburst of 2007. The Department responded to the surrounding local communities with flooding needs (pumping, debris pick-up). The Department received reimbursement of \$250,000 from the Federal Emergency Management Agency (FEMA) for assistance in these areas in which the State of Illinois declared a Declaration of Emergency.

Flood of September 2007. The Department responded and assisted 25 local communities with delivery and distribution of 40,000 sand bags and 500 tons of

sand. The Department assisted 24/7 assistance with pumping operations in Wheeling, Richton Park and other communities. The Department received reimbursement of \$250,000 from FEMA for assistance in these areas which the State of Illinois declared a Declaration of Emergency.

Salt Shortage of 2008/2009. The Department was able to supply salt to various communities which were in need based on shortages and the escalated salt prices which impacted all users of salt.

Flood of July 2010. The Department assisted local communities with pumping and debris pick-up. Pumps were sent to Gottlieb Hospital to secure and prevent flooding. The State of Illinois declared a Declaration of Emergency and the Department is awaiting FEMA reimbursements.

The Department worked with the Illinois Environmental Protection Agency (IEPA) to coordinate efforts to recycle over 1750 tires the Department has collected on the 1474 lane miles that the Department has jurisdiction.

Each year, the Department is one of the lead partners for Cook County in Rebuilding Together - Metro Chicago (formerly known as Christmas in April) which is a program that assists a chosen local community to complete small clean-up projects on an assigned day.

### •Department Initialization of Contractor Electronic Access to Department Bid Documents and FTP site for Bid Plans

In spring 2008, the Cook County Highway Department began providing contract bidding documents on the Purchasing Agent's website for Contractor's access and use in preparing bids for Road & Bridge improvements. It begun as a test program with documents initially also available in hard copy form as a transition to the paperless method. The hard copy was phased out due to the overwhelming support for the continuation of online availability. Along with the online documents, an EXCEL spreadsheet was made available for bidders to use in preparing their bids. Contractors were very receptive to the use of this spreadsheet as it limits arithmetic errors and allows Contractors to adjust their bids with ease as they progress with their bidding process.

In addition, an ftp site was created to provide access to contract plans in electronic format to Contractors for bidding. A link to the ftp site is given in the bidding documents for convenience. It has also allowed the Department easy transfer of plans to utilities/agencies and others for review or comments, thus expediting the overall process.

### Highway Transportation Plan

The Highway Department is required by State Statute to create a multi-year plan of highway improvements each year. The plan must be submitted annually to the Illinois Department of Transportation. The current plan which was recently completed shows the projects that the Department expects to proceed on in the five year period.

The Highway Transportation Plan (the "Plan") was originally intended as a long range planning tool and has matured to become a useful resource for local and state agencies. The Plan strives to meet the demands of the motoring public while continuing to pursue the Department's goal of sustaining the highest level of safety.

As needs develop, the Department has a responsibility to accommodate increasing travel demands as the result of residential, commercial and industrial growth throughout the region. Planning for these increases is an ongoing process which includes continuing evaluation by Departmental staff as well as municipal coordination and input. Items listed within the Plan include projects which address preservation of the existing system, safety, and capacity improvements.

Funding for projects in the Plan originate from a variety of sources, but is almost exclusively supplied by revenue generated from the motor fuel taxes (MFT) that are collected, administered and allocated by the State of Illinois. In addition, Federal programs offer grants for projects that meet certain criteria under the Surface Transportation Program (STP), SAFETEA-LU, and the Congestion Mitigation and Air Quality Program (CMAQ). And finally, fiscal participation from local and state agencies can be incorporated into Department projects as part of a joint venture.

Recently, federal American Recovery and Reinvestment Act (ARRA) funding was made available for local government projects. The Village of Northfield, through the North Shore Council of Mayors, sponsored the Department for \$242,000 in ARRA funding toward a bridge repair project in 2010. Further, the Department is continuing to pursue additional federal funding through TIGER II Discretionary Grants (Transportation Investment Generating Economic Recovery) as provided under the ARRA program. In addition, we will receive approximately \$700,000 ARRA funds in 2010 for traffic signal LED retrofits through the Energy Efficiency and Conservation Block Grant (EECBG) program in collaboration with a countywide effort to secure those funds. The Department anticipates including several projects in the future Plan that will follow federal protocols in an effort to utilize and secure federal funding. And finally, fiscal participation from local and state agencies will be incorporated into various Department projects as part of proposed joint ventures.

Annual MFT receipts peaked at \$109.9 million in FY 2007. Since then, they have declined to \$96 million in 2009, which was a ten year low, representing a 12.7% decline over two years. Given the instability of current fuel prices, annual MFT receipts are projected to remain constant in FY 2010 through FY 2014 for the purposes of developing this Plan.

Reimbursements include federal/state grants and local contributions where agreements for such are in place. Construction and maintenance projects account for a significant expenditure of MFT revenues totaling \$307.6 million for the period of 2006 thru 2010 (includes anticipated fall 2010 lettings).

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 500 - COUNTY HIGHWAY DEPARTMENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	13,004,172.81	13,693,448	6,745,429	(6,948,019)
120/501210 Overtime Compensation	147,437.20		60,000	60,000
136/501400 Differential Pay	17,318.58	15,000	15,000	
172/501540 Workers' Compensation		400,000	400,000	
183/501770 Seminars for Professional Employees	1,380.00	3,000	1,400	(1,600)
185/501810 Professional and Technical Membership Fees	2,116.00	2,300	2,300	
186/501860 Training Programs for Staff Personnel		2,500	2,500	
190/501970 Transportation and Other Travel Expenses for Employees	14,784.50	17,500	15,000	(2,500)
<b>Personal Services Total</b>	<b>13,187,209.09</b>	<b>14,133,748</b>	<b>7,241,629</b>	<b>(6,892,119)</b>
<b>Contractual Services</b>				
215/520050 Scavenger Services	50,000.00	50,000	50,000	
225/520260 Postage	9,270.65	9,500	10,000	500
240/520490 External Graphics and Reproduction Services	20.00	250	250	
245/520610 Advertising For Specific Purposes	98.76	2,100	2,100	
<b>Contractual Services Total</b>	<b>59,389.41</b>	<b>61,850</b>	<b>62,350</b>	<b>500</b>
<b>Supplies and Materials</b>				
320/530100 Wearing Apparel	10,752.13	11,000	10,500	(500)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	209.23	4,750	1,500	(3,250)
333/530270 Institutional Supplies	18,090.89	20,000	20,000	
343/530580 Road Materials for Maintenance	735.70	4,500	3,000	(1,500)
350/530600 Office Supplies	11,000.00	11,500	10,000	(1,500)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,227.54	1,600	1,000	(600)
355/530700 Photographic and Reproduction Supplies	39,097.60	42,000	42,000	
388/531650 Computer Operation Supplies	61,591.86	65,000	65,000	
<b>Supplies and Materials Total</b>	<b>142,704.95</b>	<b>160,350</b>	<b>153,000</b>	<b>(7,350)</b>
<b>Operations and Maintenance</b>				
402/540030 Water and Sewer	10,888.03	14,500	14,500	
410/540050 Electricity	152,732.06	223,125	238,184	15,059
422/540070 Gas	213,520.43	299,111	244,863	(54,248)
440/540130 Maintenance and Repair of Office Equipment	13,645.50	42,000	35,000	(7,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	32,334.04	33,500	32,000	(1,500)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			50,604	50,604
444/540250 Maintenance and Repair of Automotive Equipment	726,465.07	875,000	720,000	(155,000)
445/540290 Operation of Automotive Equipment	472,674.70	520,000	500,000	(20,000)
449/540310 Op., Maint. and Repair of Institutional Equipment	16,281.68	24,000	22,000	(2,000)
461/540370 Maintenance of Facilities	3,681.30	4,400	4,400	
<b>Operations and Maintenance Total</b>	<b>1,642,222.81</b>	<b>2,035,636</b>	<b>1,861,551</b>	<b>(174,085)</b>
<b>Rental and Leasing</b>				
630/550018 County Wide Canon Photocopier Lease			26,207	26,207
638/550100 Rental of Institutional Equipment	1,378.00	1,500	1,500	
<b>Rental and Leasing Total</b>	<b>1,378.00</b>	<b>1,500</b>	<b>27,707</b>	<b>26,207</b>
<b>Contingency and Special Purposes</b>				
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund		(69,903)	(69,903)	
<b>Contingency and Special Purposes Total</b>		<b>(69,903)</b>	<b>(69,903)</b>	
<b>Operating Funds Total</b>	<b>15,032,904.26</b>	<b>16,323,181</b>	<b>9,276,334</b>	<b>(7,046,847)</b>
<b>(717) New/Replacement Capital Equipment - 71700500</b>				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 500 - COUNTY HIGHWAY DEPARTMENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
530/560510 Office Furnishings and Equipment		16,000		(16,000)
549/560610 Vehicle Purchase		6,063,000		(6,063,000)
550/560620 Automotive Equipment		1,115,000		(1,115,000)
579/560450 Computer Equipment		208,000		(208,000)
		7,402,000		(7,402,000)
Total Capital Equipment Request Total		7,402,000		(7,402,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 500 - COUNTY HIGHWAY DEPARTMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Superintendent's Office						
01 Superintendent's Office/Admin - 5001379						
1031	Special Assistant	24	1.0	136,656	1.0	85,000
0051	Administrative Assistant V	20	1.0	78,522	1.0	79,727
0996	Technical Photographer III	14			1.0	49,931
4879	Technical Photographer II(Hwy)	13	1.0	49,930		
			3.0	\$265,108	3.0	\$214,658
02 Contract Documents - 5001380						
1206	Contract Administrator	23	1.0	92,568	1.0	94,274
0294	Administrative Analyst IV	22			1.0	85,042
0050	Administrative Assistant IV	18	1.0	66,081	1.0	66,082
0048	Administrative Assistant III	16	1.0	59,099	1.0	59,100
			3.0	\$217,748	4.0	\$304,498
02 Personnel						
01 Supervisory and Clerical - 5001383						
0051	Administrative Assistant V	20	1.0	79,310	0.2	21,351
0050	Administrative Assistant IV	18	1.0	64,149	1.0	64,149
			2.0	\$143,459	1.2	\$85,500
02 Employment/Administration - 5001384						
0295	Administrative Analyst V	23	1.0	92,568		
0294	Administrative Analyst IV	22	1.0	95,858	1.0	97,770
5197	Human Resources Assistant - Highway	20	1.0	65,289	1.0	65,785
0050	Administrative Assistant IV	18	1.0	63,681	1.0	63,869
0047	Administrative Assistant II	14	1.0	49,930	1.0	49,931
2255	ENGINEERING TECHNICIAN III	14	1.0	49,930		
0046	Administrative Assistant I	12	1.0	44,597	1.0	44,598
2254	Engineering Technician II	12	1.0	42,030		
			8.0	\$503,883	5.0	\$321,953
03 Payroll - 5001385						
0051	Administrative Assistant V	20	1.0	77,742	0.2	17,113
0292	Administrative Analyst II	19	1.0	70,362		
0142	Accountant II	13	1.0	47,894	1.0	47,895
0934	Stenographer III	09	1.0	33,997	1.0	33,998
			4.0	\$229,995	2.2	\$99,006
04 Safety and Training - 5001386						
0051	Administrative Assistant V	20	2.0	149,323		1
			2.0	\$149,323		\$1
03 Administrative And Fiscal Management Bureau						
01 Administrative and Fiscal Mgmt Bureau - 5001387						
5195	Administrative Director	24	1.0	126,280	1.0	110,000
0048	Administrative Assistant III	16	1.0	55,671	1.0	55,751
			2.0	\$181,951	2.0	\$165,751
02 Fiscal Management - 5001422						
0145	Accountant V	19	1.0	74,355	2.0	144,758
1130	COMPUTER LIBRARIAN	10	1.0	67,181		
0143	Accountant III	15	1.0	53,154	1.0	53,155
			3.0	\$194,690	3.0	\$197,913
03 Technical Reproduction - 5001389						
0295	Administrative Analyst V	23	1.0	90,742	0.2	23,697
2276	TECHNICAL SERVICE SUPERVISOR	21	1.0	85,467	1.0	88,318

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 500 - COUNTY HIGHWAY DEPARTMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2255	ENGINEERING TECHNICIAN III	14		1		
0046	Administrative Assistant I	12	1.0	44,597		1
2254	Engineering Technician II	12		1		
			3.0	\$220,808	1.2	\$112,016
05 Engineering Computer - 5001391						
0936	Stenographer V	13	1.0	47,895		1
			1.0	\$47,895		\$1
04 Transportation And Planning Bureau						
01 Transportation and Planning, Admin - 5001423						
0047	Administrative Assistant II	14	1.0	51,438	1.0	51,439
			1.0	\$51,438	1.0	\$51,439
02 Traffic Engineering - 5001394						
2249	ENGINEERING ASSISTANT III	19	1.0	74,355		
2251	Engineering Assistant I	16		1		
			1.0	\$74,356		
03 Advance Planning and Agreements - 5001395						
0051	Administrative Assistant V	20	1.0	76,207	0.2	19,629
			1.0	\$76,207	0.2	\$19,629
05 Right Of Way Bureau						
01 Right-of-Way, Supervisory and Clerical - 5001397						
0051	Administrative Assistant V	20	1.0	77,742		
0047	Administrative Assistant II	14	1.0	51,438	1.0	51,439
			2.0	\$129,180	1.0	\$51,439
02 Right of Way Bureau, Administration - 5001398						
4867	CADD Operator II	17	1.0	63,683		
0048	Administrative Assistant III	16	1.0	56,817	1.0	56,818
			2.0	\$120,500	1.0	\$56,818
03 Valuations, Plats and Negotiations - 5001399						
0431	Right of Way Agent II	16	1.0	59,099		
2255	ENGINEERING TECHNICIAN III	14	1.0	48,436		
			2.0	\$107,535		
04 Maps - 5001424						
0047	Administrative Assistant II	14	1.0	49,930	1.0	49,931
			1.0	\$49,930	1.0	\$49,931
05 Permits - 5001425						
0293	Administrative Analyst III	21	1.0	82,540	1.0	83,037
0051	Administrative Assistant V	20	3.5	303,621	0.4	39,149
0292	Administrative Analyst II	19	1.0	72,500		
0050	Administrative Assistant IV	18	2.0	132,163	2.0	135,664
0047	Administrative Assistant II	14	1.0	48,436	1.0	48,437
0920	Records Administrator I	14	1.0	49,930	1.0	49,931
2255	ENGINEERING TECHNICIAN III	14	1.0	48,436		
0936	Stenographer V	13	1.0	46,488	1.0	46,488
0046	Administrative Assistant I	12	1.0	43,280	1.0	43,281
0907	Clerk V	11	1.0	40,393	1.0	40,393
2253	ENGINEERING TECHNICIAN I	11	1.0	39,239		
			14.5	\$907,026	8.4	\$486,380
06 Design Bureau						
01 Design Bureau/Supervisory - 5001426						
0048	Administrative Assistant III	16	1.0	59,099	1.0	59,100

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 500 - COUNTY HIGHWAY DEPARTMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			1.0	\$59,099	1.0	\$59,100
03 Mechanical, Electrical, Arch/land - 5001428						
2243	ARCHITECT II	18	1.0	68,128		
			1.0	\$68,128		
04 Drainage and Utilities - 5001429						
0907	Clerk V	11	1.0	41,633	1.0	41,634
			1.0	\$41,633	1.0	\$41,634
05 Pavement Geometrics - 5001430						
2255	ENGINEERING TECHNICIAN III	14	1.0	51,438		
0936	Stenographer V	13	1.0	46,044	1.0	46,045
			2.0	\$97,482	1.0	\$46,045
07 Construction Bureau						
01 Supervisory and Clerical - 5001431						
0048	Administrative Assistant III	16	1.0	57,366	1.0	57,367
			1.0	\$57,366	1.0	\$57,367
02 Construction Bureau, Administration - 5001432						
0048	Administrative Assistant III	16	1.0	57,366	1.0	57,367
0936	Stenographer V	13	1.0	47,894	1.0	47,894
0907	Clerk V	11	2.0	81,656	2.0	81,658
			4.0	\$186,916	4.0	\$186,919
03 Construction Engineering - 5001433						
0048	Administrative Assistant III	16		68,972		
2393	LABORER I	X	1.0	73,216	1.0	73,216
2371	MOTOR VEHICLE DRIVER (ROAD REPAIRMAN)	X	1.0	70,408	1.0	70,408
2372	ROAD EQUIPMENT OPERATOR	X	1.0	88,920		
			3.0	\$301,516	2.0	\$143,624
08 Maintenance Bureau						
01 Maintenance Bureau, - 5001435						
4773	Maintenance Bureau Supervisor	24	1.0	99,844		
0294	Administrative Analyst IV	22	1.0	86,322		
0293	Administrative Analyst III	21	1.0	76,587	1.0	76,587
0050	Administrative Assistant IV	18	2.0	129,611	1.0	66,052
			5.0	\$392,364	2.0	\$142,639
02 Maintenance Bureau, Administration - 5001436						
0907	Clerk V	11	2.0	83,266	1.0	41,635
			2.0	\$83,266	1.0	\$41,635
03 Equipment Maintenance - 5001437						
2377	ROAD EQUIPMENT SUPERVISOR II	22	1.0	79,310		
0051	Administrative Assistant V	20	1.0	85,042		
2386	Motor Vehicle Parts Manager	19	1.0	68,629		
0048	Administrative Assistant III	16	1.0	57,366	1.0	57,367
2251	Engineering Assistant I	16	3.0	185,694		
0047	Administrative Assistant II	14	1.0	51,438	1.0	51,439
2255	ENGINEERING TECHNICIAN III	14	1.0	51,438		
2254	Engineering Technician II	12	1.0	43,280		
2393	LABORER I	X	2.0	146,432		
2307	BOILERMAKER-BLACKSMITH	X	1.0	86,070		7,075
2310	BOILERMAKER-WELDER	X	3.0	344,281	2.0	172,142
2331	MACHINIST	X	7.5	717,371		
2373	ROAD EQUIPMENT OPERATOR (MASTER MECHANIC)	X	4.5	478,816		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 500 - COUNTY HIGHWAY DEPARTMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2394	LABORER II	X	1.0	74,152		
			29.0	\$2,469,319	4.0	\$288,023
04 Road Maintenance Operations - 5001438						
2375	ROAD MAINTENANCE SUPERVISOR	19		1		
0048	Administrative Assistant III	16		1	1.0	44,153
2059	AUDIOVISUAL TECHNICIAN III	16	1.0	59,099	1.0	59,100
2255	ENGINEERING TECHNICIAN III	14	4.0	200,728		
2254	Engineering Technician II	12	1.0	42,853		
2253	ENGINEERING TECHNICIAN I	11	2.0	75,857		
2393	LABORER I	X	12.7	951,808	2.0	146,432
2371	MOTOR VEHICLE DRIVER (ROAD REPAIRMAN)	X	65.5	4,640,379	48.0	3,379,584
2372	ROAD EQUIPMENT OPERATOR	X	12.0	1,244,880		
4870	Engineering Technician II	13	1.7	93,040		
			99.9	\$7,308,646	52.0	\$3,629,269
<b>Total Salaries and Positions</b>			<b>204.4</b>	<b>\$14,736,767</b>	<b>103.2</b>	<b>\$6,853,188</b>
Turnover Adjustment						(107,759)
<b>Operating Funds Total</b>			<b>204.4</b>	<b>\$14,736,767</b>	<b>103.2</b>	<b>\$6,745,429</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 500 - COUNTY HIGHWAY DEPARTMENT

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	112.2	8,916,733	54.0	3,848,857
24	3.0	362,780	2.0	195,000
23	3.0	275,878	1.2	117,971
22	3.0	261,490	2.0	182,812
21	3.0	244,594	3.0	247,942
20	12.5	992,798	3.0	242,755
19	5.0	360,202	2.0	144,758
18	8.0	523,813	6.0	395,816
17	1.0	63,683		
16	12.0	775,650	9.0	506,123
15	1.0	53,154	1.0	53,155
14	16.0	802,947	8.0	402,478
13	7.7	379,185	4.0	188,323
12	6.0	260,638	2.0	87,880
11	9.0	362,044	5.0	205,320
10	1.0	67,181		
09	1.0	33,997	1.0	33,998
<b>Total Salaries and Positions</b>	<b>204.4</b>	<b>\$14,736,767</b>	<b>103.2</b>	<b>\$6,853,188</b>
Turnover Adjustment				(107,759)
<b>Operating Funds Total</b>	<b>204.4</b>	<b>\$14,736,767</b>	<b>103.2</b>	<b>\$6,745,429</b>

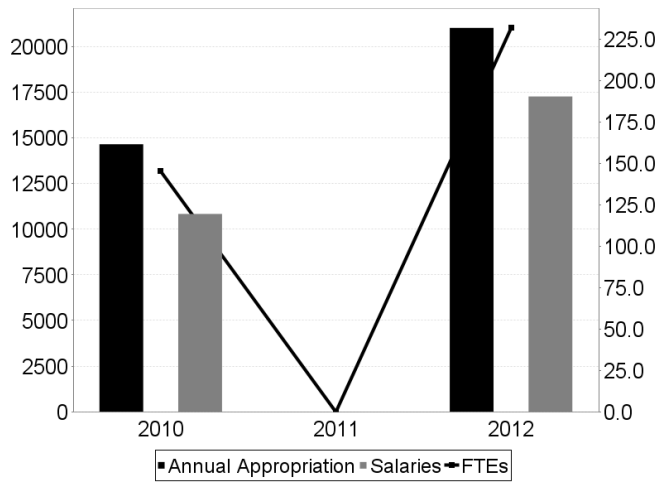
DEPARTMENT OVERVIEW  
 501 MFT ILLINOIS FIRST (1ST)

Department Mission

To plan, design, construct, maintain and operate highways that will provide safe, efficient, comfortable and economical movement of people and goods.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	14,652.8	0	21,027.2
Total	14,652.8	0	21,027.2
	Adopted	Adopted	Adopted
FTE Positions	145.2	0	231.6



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	9,986,935.90	10,835,221	17,269,873	6,434,652
120/501210	Overtime Compensation	120,743.28	140,000	140,000	
170/501510	Mandatory Medicare Costs	94,317.84	113,525	169,686	56,161
175/501590	Life Insurance Program	29,291.19	40,381	42,270	1,889
176/501610	Health Insurance	1,853,077.71	1,746,608	2,160,175	413,567
177/501640	Dental Insurance Plan	57,414.58	61,698	64,346	2,648
179/501690	Vision Care Insurance	21,066.18	19,021	18,502	(519)
183/501770	Seminars for Professional Employees	3,085.62	10,000	9,000	(1,000)
185/501810	Professional and Technical Membership Fees	11,476.90	20,000	20,000	
186/501860	Training Programs for Staff Personnel		7,000	7,000	
190/501970	Transportation and Other Travel Expenses for Employees	49,889.24	65,000	65,000	
<b>Personal Services Total</b>		<b>12,227,298.44</b>	<b>13,058,454</b>	<b>19,965,852</b>	<b>6,907,398</b>
<b>Contractual Services</b>					
220/520150	Communication Services	2,000.00	2,300	2,300	
235/520390	Contractual Maintenance Services	41,376.00	100,000	75,000	(25,000)
245/520610	Advertising For Specific Purposes		10,000	10,000	
260/520830	Professional and Managerial Services	17,269.60	70,000	40,000	(30,000)
<b>Contractual Services Total</b>		<b>60,645.60</b>	<b>182,300</b>	<b>127,300</b>	<b>(55,000)</b>
<b>Supplies and Materials</b>					
333/530270	Institutional Supplies	5,854.00	10,000	10,000	
343/530580	Road Materials for Maintenance	127,853.45	165,000	165,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services	556.84	3,000	3,000	
388/531650	Computer Operation Supplies	34,414.00	35,000	35,000	
<b>Supplies and Materials Total</b>		<b>168,678.29</b>	<b>213,000</b>	<b>213,000</b>	
<b>Operations and Maintenance</b>					
410/540050	Electricity		275,000	277,064	2,064
441/540170	Maintenance and Repair of Data Processing Equipment and Software	5,100.00	84,000	84,000	
449/540310	Op., Maint. and Repair of Institutional Equipment	114,502.03	470,000	110,000	(360,000)
461/540370	Maintenance of Facilities	69,964.02	175,000	95,000	(80,000)
<b>Operations and Maintenance Total</b>		<b>189,566.05</b>	<b>1,004,000</b>	<b>566,064</b>	<b>(437,936)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment		40,000	40,000	
634/550060	Rental of Automotive Equipment		5,000	5,000	
638/550100	Rental of Institutional Equipment	55,495.57	100,000	75,000	(25,000)
<b>Rental and Leasing Total</b>		<b>55,495.57</b>	<b>145,000</b>	<b>120,000</b>	<b>(25,000)</b>
<b>Contingency and Special Purposes</b>					
880/580220	Institutional Memberships & Fees	25,000.00	50,000	35,000	(15,000)
<b>Contingency and Special Purposes Total</b>		<b>25,000.00</b>	<b>50,000</b>	<b>35,000</b>	<b>(15,000)</b>
<b>Operating Funds Total</b>		<b>12,726,683.95</b>	<b>14,652,754</b>	<b>21,027,216</b>	<b>6,374,462</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Supervisory</b>						
01 Supervisor - 5011872						
2202	Superintendent	24	1.0	147,436	1.0	147,436
2288	Hwy Engineer VI-Right of Way	24	1.0	99,844	0.2	24,962
2201	Assistant Superintendent	24	1.0	116,831	1.0	116,831
4175	GIS Analyst IV	22	1.0	63,682		1
2207	HIGHWAY ENGINEER V	22	4.0	382,394	3.0	290,877
1113	Systems Analyst IV	21		50,373		
2206	HIGHWAY ENGINEER IV	21	1.0	85,467	1.0	85,785
2205	HIGHWAY ENGINEER III	20	2.0	163,221	1.0	88,319
1111	Systems Analyst II	18			1.0	57,924
2273	PROJECT ENGINEER (TRAINEE)	17	1.0	57,224		1
4867	CADD Operator II	17			1.0	63,684
0431	Right of Way Agent II	16			1.0	59,100
			12.0	\$1,166,472	10.2	\$934,920
<b>02 Traffic Engineering</b>						
01 Engineering - Traffic - 5011873						
2296	Hwy Engineer VI-Planning	24	1.0	99,844	1.0	99,844
2207	HIGHWAY ENGINEER V	22	2.0	191,718	3.0	284,917
2206	HIGHWAY ENGINEER IV	21	2.0	192,306	2.0	172,823
2279	SENIOR PROJECT ENGINEER	21		84,934	1.0	85,609
2205	HIGHWAY ENGINEER III	20	2.0	303,449	3.0	220,075
2198	Highway Engineer	19		64,149	1.0	64,607
2249	ENGINEERING ASSISTANT III	19			1.0	74,355
2252	Engineering Assistant II	18		1		1
2273	PROJECT ENGINEER (TRAINEE)	17	1.0	49,761	1.0	49,760
2251	Engineering Assistant I	16		1		2
2295	CARTOGRAPHER I	16		1		1
			8.0	\$986,164	13.0	\$1,051,994
<b>03 Plan Preparation</b>						
01 Structural - 5011874						
2293	Hwy Engineer VI-Design	24	1.0	99,844	1.0	99,844
2207	HIGHWAY ENGINEER V	22	0.5	90,742	1.0	91,283
2279	SENIOR PROJECT ENGINEER	21	1.0	86,322		1
2198	Highway Engineer	19	2.5	223,933	3.0	182,818
2249	ENGINEERING ASSISTANT III	19	1.0	74,355	1.0	74,355
4017	CADD Operator II	16	1.0	53,204	1.0	53,205
			7.0	\$628,400	7.0	\$501,506
02 Mechanical, Electrical - 5011875						
2207	HIGHWAY ENGINEER V	22	1.0	95,858	1.0	97,484
2206	HIGHWAY ENGINEER IV	21	1.0	83,782	1.0	84,947
2205	HIGHWAY ENGINEER III	20	1.0	81,610	1.0	81,611
2198	Highway Engineer	19		1	1.0	55,672
2243	ARCHITECT II	18			1.0	68,129
2252	Engineering Assistant II	18			1.0	64,149
2273	PROJECT ENGINEER (TRAINEE)	17	2.0	117,279	1.0	60,057
2251	Engineering Assistant I	16	1.0	61,133		
4017	CADD Operator II	16	1.0	53,204	1.0	53,205
			7.0	\$492,867	8.0	\$565,254
03 Drainage And Utilities - 5011876						
2207	HIGHWAY ENGINEER V	22	1.0	95,858	1.0	97,194

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2206	HIGHWAY ENGINEER IV	21	3.0	247,560	3.0	249,444
2279	SENIOR PROJECT ENGINEER	21	2.0	174,378	1.0	95,837
2205	HIGHWAY ENGINEER III	20	0.5	152,188	2.0	134,861
2198	Highway Engineer	19	2.0	140,804	2.0	126,645
2252	Engineering Assistant II	18			1.0	66,845
2273	PROJECT ENGINEER (TRAINEE)	17	1.5	92,464		3
2251	Engineering Assistant I	16	1.0	61,133		
4017	CADD Operator II	16	1.0	55,672	1.0	55,673
4190	CADD Operator I	14	1.0	49,930	1.0	49,931
			13.0	\$1,069,987	12.0	\$876,433
04 Pavement Geometrics - 5011877						
2207	HIGHWAY ENGINEER V	22	1.0	95,858	1.0	96,950
2206	HIGHWAY ENGINEER IV	21	6.0	516,322	6.0	522,390
2279	SENIOR PROJECT ENGINEER	21	1.0	87,190	1.0	88,932
2205	HIGHWAY ENGINEER III	20	5.0	470,955	6.0	470,956
2198	Highway Engineer	19	1.0	134,363	2.0	122,855
2249	ENGINEERING ASSISTANT III	19	3.0	223,067	2.0	154,824
4195	CADD Operator III	18		1		1
2252	Engineering Assistant II	18			3.0	197,005
2273	PROJECT ENGINEER (TRAINEE)	17	1.0	49,761	1.0	50,192
2251	Engineering Assistant I	16	3.0	197,005		
4017	CADD Operator II	16	2.0	113,634	2.0	113,636
4868	Draftsman III (Highway)	15	1.0	52,101	1.0	52,101
2255	ENGINEERING TECHNICIAN III	14			1.0	51,438
2254	Engineering Technician II	12	1.0	47,894	1.0	47,894
2253	ENGINEERING TECHNICIAN I	11	1.0	40,023	1.0	40,023
			26.0	\$2,028,174	28.0	\$2,009,197
05 Consultant/estimating - 5011878						
2207	HIGHWAY ENGINEER V	22				1
2206	HIGHWAY ENGINEER IV	21	2.0	172,656	2.0	173,636
2205	HIGHWAY ENGINEER III	20	3.0	308,865	3.0	227,915
2198	Highway Engineer	19		61,133	1.0	55,672
			5.0	\$542,654	6.0	\$457,224
04 Construction Inspections						
01 Engineering - 5011879						
2286	Hwy Engineer VI-Construction	24	1.0	99,844	1.0	99,844
2207	HIGHWAY ENGINEER V	22	3.0	283,369	2.0	192,895
2279	SENIOR PROJECT ENGINEER	21	7.0	592,668	5.0	434,340
2205	HIGHWAY ENGINEER III	20	7.0	568,127	6.0	489,667
2198	Highway Engineer	19	3.0	277,496	4.0	269,020
2249	ENGINEERING ASSISTANT III	19	5.0	356,485	4.0	297,425
2252	Engineering Assistant II	18			8.0	519,324
2273	PROJECT ENGINEER (TRAINEE)	17	4.0	237,386		4
4869	Engineering Assistant II	17	7.0	458,232		
2251	Engineering Assistant I	16	1.0	61,133		
4878	Engineering Assistant I	15	1.0	56,817	1.0	56,818
2255	ENGINEERING TECHNICIAN III	14	3.0	146,120	5.0	242,945
4870	Engineering Technician II	13	1.0	47,894	1.0	47,895
2254	Engineering Technician II	12			1.0	42,032
2253	ENGINEERING TECHNICIAN I	11			1.0	39,239
			43.0	\$3,185,571	39.0	\$2,731,448

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 Material Testing - 5011880						
2207	HIGHWAY ENGINEER V	22	1.0	95,858	2.0	186,491
2206	HIGHWAY ENGINEER IV	21	1.0	89,394		
0051	Administrative Assistant V	20	1.0	79,310	1.0	80,474
2252	Engineering Assistant II	18			1.0	65,911
4869	Engineering Assistant II	17	1.0	65,461		
			4.0	\$330,023	4.0	\$332,876
05 Highway Maintenance						
03 Maintenance - 5011882						
4773	Maintenance Bureau Supervisor	24			1.0	99,844
0295	Administrative Analyst V	23			1.0	92,569
0294	Administrative Analyst IV	22			1.0	87,164
2377	ROAD EQUIPMENT SUPERVISOR II	22			1.0	76,587
4099	District Maintenance Supervisor/Highway	21	4.0	346,188	4.0	351,384
0051	Administrative Assistant V	20			2.4	186,584
2205	HIGHWAY ENGINEER III	20	1.0	81,610	1.0	81,611
0292	Administrative Analyst II	19			3.0	212,619
2249	ENGINEERING ASSISTANT III	19	3.0	223,068	3.0	223,069
2375	ROAD MAINTENANCE SUPERVISOR	19	3.0	213,630	4.0	265,689
2386	Motor Vehicle Parts Manager	19			1.0	70,749
2252	Engineering Assistant II	18			5.0	327,878
2251	Engineering Assistant I	16	5.5	386,335	3.0	173,873
2255	ENGINEERING TECHNICIAN III	14			3.0	150,318
2254	Engineering Technician II	12			2.0	86,135
2253	ENGINEERING TECHNICIAN I	11			1.0	34,224
2393	LABORER I	X			13.0	951,808
2310	BOILERMAKER-WELDER	X			1.0	92,437
2331	MACHINIST	X			7.0	628,412
2371	MOTOR VEHICLE DRIVER (ROAD REPAIRMAN)	X			21.0	1,478,568
2372	ROAD EQUIPMENT OPERATOR	X			15.0	1,333,800
2373	ROAD EQUIPMENT OPERATOR (MASTER MECHANIC)	X			5.0	481,520
2394	LABORER II	X			1.0	74,152
2396	LABORER FOREMAN (HIGHWAY)	X	3.7	365,248	3.0	227,962
4870	Engineering Technician II	13			2.0	93,041
			20.2	\$1,616,079	104.4	\$7,881,997
<b>Total Salaries and Positions</b>			<b>145.2</b>	<b>\$12,046,391</b>	<b>231.6</b>	<b>\$17,342,849</b>
Turnover Adjustment						(72,976)
<b>Operating Funds Total</b>			<b>145.2</b>	<b>\$12,046,391</b>	<b>231.6</b>	<b>\$17,269,873</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	3.7	365,248	66.0	5,268,659
24	6.0	663,643	6.2	688,605
23			1.0	92,569
22	14.5	1,395,337	16.0	1,501,844
21	31.0	2,809,540	27.0	2,345,128
20	22.5	2,209,335	26.4	2,062,073
19	23.5	1,992,484	33.0	2,250,374
18		2	21.0	1,367,167
17	18.5	1,127,568	4.0	223,701
16	16.5	1,042,455	9.0	508,695
15	2.0	108,918	2.0	108,919
14	4.0	196,050	10.0	494,632
13	1.0	47,894	3.0	140,936
12	1.0	47,894	4.0	176,061
11	1.0	40,023	3.0	113,486
<b>Total Salaries and Positions</b>	<b>145.2</b>	<b>\$12,046,391</b>	<b>231.6</b>	<b>\$17,342,849</b>
Turnover Adjustment				(72,976)
<b>Operating Funds Total</b>	<b>145.2</b>	<b>\$12,046,391</b>	<b>231.6</b>	<b>\$17,269,873</b>

**DEPARTMENT OVERVIEW**

**510 ANIMAL CONTROL DEPARTMENT**

**Department Mission**

To provide protection to the citizens of Cook County by preventing rabies and other diseases transmitted from animal to man through professional animal control services, enforcing vaccinations, enforcing bite ordinances, supporting research to accomplish its goals, and assisting municipalities within the county in establishing animal control programs.

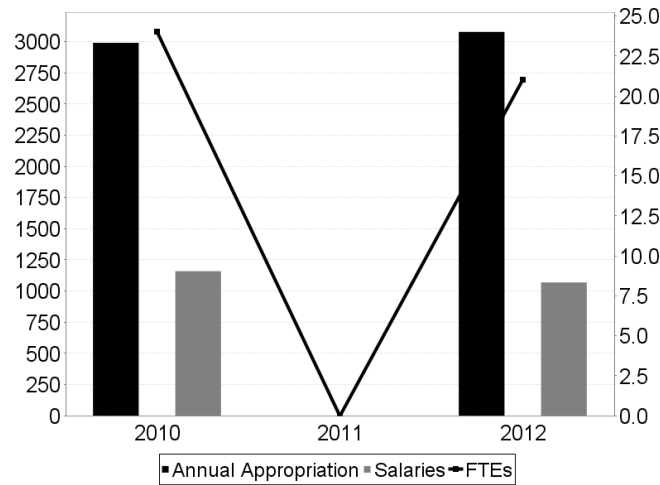
**Goals and Objectives**

- To ensure that all companion animals capable of transmitting rabies to humans are vaccinated and registered.
- Continue with the public safety initiative and promote it on a larger scale.

**Summary of Operations**

The overall strategic goal is to promote public health and safety initiatives through education, training, and rabies vaccinations. We will continue to offer low cost rabies vaccinations and micro chipping, spay and neuter of pets and the educational seminars of grade/middle school students, as well as, law enforcement and the community.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	2,990.6	0	3,078.0
Total	2,990.6	0	3,078.0
	Adopted	Adopted	Adopted
FTE Positions	24.0	0	21.0



**Major Accomplishments**

- Low Cost Rabies and Micro-Chip Clinics.
- Educational Program.
- Computerized Field Division Personnel and Dispatch for rapid deployment.
- Disaster Preparedness Program.

**Key Initiatives**

- Increase the number of spay/neuter through the February rebate program.
- Increase the number of animals vaccinated through the low cost rabies vaccine program.
- Increase compliance with County ordinance requirements that all dogs, cats and ferrets be vaccinated against rabies through public education and bite protocol enforcement.
- Expand the educational program to emphasize humane treatment of animals.
- Enhance public health protection through strengthening of the Animal Control Ordinance.

**Programs**

**Spay & Neuter**

During the month of February, the department offers a \$40 discount to have your pet spayed/neutered through veterinary hospitals that participate in the program.

**Educational Program**

County-wide educational seminars provided to grades 2–8 on animal bite prevention, responsible pet ownership and rabies.

**Disaster Program**

The department has established a disaster plan along with the Emergency Management Agency, the Health Department, the Illinois Regional Institute of Community Policing, the American Veterinary Medical Association and the Cook County Sheriff's Office.

**Max McGraw Research**

Coyotes have increased their presence in Cook County recently. To prevent potential conflicts between the public and wildlife, an ANIMAL CONTROL Cooperative research project was initiated in 1998 with Max Mc Graw Wildlife Foundation and the Forest Preserve District of Cook County and the Ohio State University. The Cook County Animal Control department joined this effort several years ago.

**University of Illinois**

Since 1993, Cook County FPD and Cook County Animal Control has cooperated with the University of Illinois to monitor wildlife diseases throughout Cook County. The Illinois Department of Agriculture has recently joined this collaborative effort to survey diseases in wildlife as it impacts public health in local communities. Recent spread of West Nile virus and various strains of rabies in raccoons indicate the need to continue these initiatives.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>				
110/501010 Salaries and Wages of Regular Employees	1,099,071.58	1,158,854	1,068,609	(90,245)
170/501510 Mandatory Medicare Costs	13,609.79	14,617	16,711	2,094
175/501590 Life Insurance Program	3,116.12	4,186	4,170	(16)
176/501610 Health Insurance	200,017.44	239,300	238,272	(1,028)
177/501640 Dental Insurance Plan	7,577.97	7,751	6,539	(1,212)
179/501690 Vision Care Insurance	1,424.60	2,713	2,140	(573)
183/501770 Seminars for Professional Employees	1,491.95	10,000	7,500	(2,500)
185/501810 Professional and Technical Membership Fees	760.00	2,500	1,500	(1,000)
186/501860 Training Programs for Staff Personnel	820.00	15,000	15,000	
190/501970 Transportation and Other Travel Expenses for Employees	3,921.50	7,500	5,000	(2,500)
<b>Personal Services Total</b>	<b>1,331,810.95</b>	<b>1,462,421</b>	<b>1,365,441</b>	<b>(96,980)</b>
<b>Contractual Services</b>				
220/520150 Communication Services	337.00	15,000	7,500	(7,500)
225/520260 Postage	18,628.35	25,000	25,000	
228/520280 Delivery Services	30,000.00	30,000	30,000	
240/520490 External Graphics and Reproduction Services	5,920.04	30,000	15,000	(15,000)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	307.00	1,000	1,000	
260/520830 Professional and Managerial Services	34,777.38	150,000	75,000	(75,000)
298/521310 Special or Cooperative Programs	612,523.55	800,000	800,000	
<b>Contractual Services Total</b>	<b>702,493.32</b>	<b>1,051,000</b>	<b>953,500</b>	<b>(97,500)</b>
<b>Supplies and Materials</b>				
320/530100 Wearing Apparel	3,548.17	5,000	5,000	
333/530270 Institutional Supplies	14,651.01	100,000	100,000	
350/530600 Office Supplies	9,086.77	10,000	10,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services	831.04	2,000	1,500	(500)
388/531650 Computer Operation Supplies	4,158.04	6,200	5,000	(1,200)
<b>Supplies and Materials Total</b>	<b>32,275.03</b>	<b>123,200</b>	<b>121,500</b>	<b>(1,700)</b>
<b>Operations and Maintenance</b>				
440/540130 Maintenance and Repair of Office Equipment	810.14	5,000	3,000	(2,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		12,000	8,000	(4,000)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			1,392	1,392
444/540250 Maintenance and Repair of Automotive Equipment	47,035.92	50,000	70,000	20,000
<b>Operations and Maintenance Total</b>	<b>47,846.06</b>	<b>67,000</b>	<b>82,392</b>	<b>15,392</b>
<b>Capital Equipment and Improvements</b>				
549/560610 Vehicle Purchase	20,599.00	20,599	60,000	39,401
<b>Capital Equipment and Improvements Total</b>	<b>20,599.00</b>	<b>20,599</b>	<b>60,000</b>	<b>39,401</b>
<b>Rental and Leasing</b>				
630/550010 Rental of Office Equipment	985.00	4,000	4,000	
630/550018 County Wide Canon Photocopier Lease			1,040	1,040
<b>Rental and Leasing Total</b>	<b>985.00</b>	<b>4,000</b>	<b>5,040</b>	<b>1,040</b>
<b>Contingency and Special Purposes</b>				
883/580260 Cook County Administration	202,936.00	202,936	490,101	287,165
<b>Contingency and Special Purposes Total</b>	<b>202,936.00</b>	<b>202,936</b>	<b>490,101</b>	<b>287,165</b>
<b>Operating Funds Total</b>	<b>2,338,945.36</b>	<b>2,931,156</b>	<b>3,077,974</b>	<b>146,818</b>
<b>(717) New/Replacement Capital Equipment - 71700510</b>				
579/560450 Computer Equipment		20,000		(20,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
		20,000		(20,000)
Total Capital Equipment Request Total		20,000		(20,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
<b>01 Administration</b>						
<b>01 Supervisory and Clerical - 5100585</b>						
0028	Program Manager	24	1.0	92,220	1.0	92,220
2040	Animal Control Administrator/Director	24	1.0	105,449	1.0	105,449
5204	Deputy Director	23				1
0252	Business Manager II	20	1.0	68,629	1.0	69,286
0050	Administrative Assistant IV	18	1.0	61,034		1
0048	Administrative Assistant III	16	1.0	51,646	1.0	51,958
0047	Administrative Assistant II	14	1.0	49,930	1.0	49,931
			6.0	\$428,908	5.0	\$368,846
<b>02 Public Information Section</b>						
<b>01 Issuing Tags - 5100586</b>						
0907	Clerk V	11			2.0	74,002
0906	Clerk IV	09	2.0	73,236		
			2.0	\$73,236	2.0	\$74,002
<b>02 Issuing Certificates - 5100587</b>						
0907	Clerk V	11	1.0	40,393	5.0	198,161
0906	Clerk IV	09	5.0	184,604		
			6.0	\$224,997	5.0	\$198,161
<b>03 Investigation And Enforcement</b>						
<b>01 Biter Cases and Citations - 5100588</b>						
0907	Clerk V	11			2.0	80,048
0906	Clerk IV	09	2.0	80,046		
			2.0	\$80,046	2.0	\$80,048
<b>04 Surveillance Program</b>						
<b>01 Animal Apprehension and Service Calls - 5100589</b>						
1393	Animal Control Field Supervisor	16	1.0	59,099		9,092
2045	ANIMAL CONTROL WARDEN	15	6.0	302,022	6.0	304,052
0907	Clerk V	11			1.0	39,778
0906	Clerk IV	09	1.0	39,239		
			8.0	\$400,360	7.0	\$352,922
<b>Total Salaries and Positions</b>			<b>24.0</b>	<b>\$1,207,547</b>	<b>21.0</b>	<b>\$1,073,979</b>
<b>Turnover Adjustment</b>						<b>(5,370)</b>
<b>Operating Funds Total</b>			<b>24.0</b>	<b>\$1,207,547</b>	<b>21.0</b>	<b>\$1,068,609</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	197,669	2.0	197,669
23				1
20	1.0	68,629	1.0	69,286
18	1.0	61,034		1
16	2.0	110,745	1.0	61,050
15	6.0	302,022	6.0	304,052
14	1.0	49,930	1.0	49,931
11	1.0	40,393	10.0	391,989
09	10.0	377,125		
<b>Total Salaries and Positions</b>	<b>24.0</b>	<b>\$1,207,547</b>	<b>21.0</b>	<b>\$1,073,979</b>
Turnover Adjustment				(5,370)
<b>Operating Funds Total</b>	<b>24.0</b>	<b>\$1,207,547</b>	<b>21.0</b>	<b>\$1,068,609</b>

## DEPARTMENT OVERVIEW

### 530 COOK COUNTY LAW LIBRARY

#### Department Mission

To provide the people of Cook County with one of the finest practitioner's legal research facilities in the state, consistent with sound fiscal management. The Library is open to and provides services for Illinois attorneys, judges, other public officials, and members of the general public. The Law Library maintains an extensive collection of legal material in print and electronic format and provides legal and legislative research assistance.

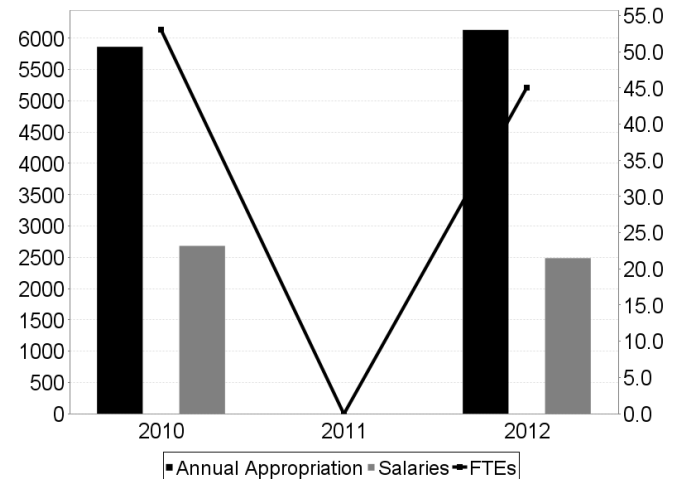
#### Goals and Objectives

- Complete installation and implementation of the Law Library's integrated library system, Millennium by Innovative Interfaces, providing a universally available web-based catalog to the Library's extensive collections.
- Upgrade automation processes in all divisions of the library allowing state-of-the-art bibliographic controls, creation of electronic records for all library materials (print and online), and expanded, timely report production.
- Continue to develop highly qualified professional staff, possessed of the necessary legal research experience to provide the depth and breath of legal research skills needed to service this highly specialized and competitive market.
- Expand and enhance the Law Library's web portal with access to Library services and policies, online catalog, research links, and tools targeted to the practitioner and self represented litigant.
- Create protocols for the conservation, preservation, and display of old, valuable and rare legal materials. Additionally, we will seek to identify an archival process for born digital materials, especially government documents, which have no physical counterpart and are currently being lost at an alarming rate.
- Promote staff education through participation in professional associations, which increases awareness of new technology for the delivery of library services and enhances the requisite reference, cataloging, and research skills.
- Continue to develop and maintain a document preparation center for practitioners and self represented litigants to create and modify court documents with access to word processing, web resources, and a dedicated phone for access to legal aid services.
- Acquire and provide access to information in the most appropriate format: print, non-print, or electronic and based on economic, technical, environmental, and customer considerations.
- Continue to offer quality free and subscription electronic resources, providing enhanced access, searching and retrieval, for all library users, in multiple locations.
- The Cook County Law Library will continue its collaborative role with the Chicago Bar Association and the Chicago Bar Foundation to develop its ongoing self-help initiative for Pro Se litigants.
- Continue to maintain the County Code, provide legal and legislative research assistance, and assistance drafting ordinances and policy resolutions for County public officials.

#### Summary of Operations

The Cook County Law Library, under the Bureau of Administration, is divided into seven divisions: Administrative, Legislative Reference, Public Service, Branch Services, Technical Services, Fiscal and Systems. In addition to overseeing the second largest Law Library of its kind, it also serves as a vital component to the second largest unified court system in the nation.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	5,863.6	0	6,133.2
Total	5,863.6	0	6,133.2
	Adopted	Adopted	Adopted
FTE Positions	53.0	0	45.0



#### Major Accomplishments

- Pursuant to our expressed initiative of FY 2009, the CCLL was successful in lobbying for the introduction and later passage of HB 146, which sought an increase in the statutory limit on filing fees as provided for in 55 ICCS 5/5-39001.
- The Cook County Law Library is recognized as an important resource for self represented litigants. As such, in 2009, the Law Library collaborated with the Chicago Bar Association and the Chicago Bar Foundation to improve access to justice for self-represented litigants.
- The CCLL successfully negotiated a contract for the purchase of a web based integrated, library management system.

#### Key Initiatives

- Installation and implementation of the Law Library web based management system.
- Continue to evaluate and develop dynamic print and electronic collections tailored to the pragmatic needs of the contemporary legal researcher in Cook County.
- The Cook County Law Library will continue its collaborative role with the Chicago Bar Association and the Chicago Bar Foundation to develop services to support their self help initiative for Pro Se litigants.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
<b>Personal Services</b>					
110/501010	Salaries and Wages of Regular Employees	2,253,699.19	2,681,893	2,486,046	(195,847)
170/501510	Mandatory Medicare Costs	21,438.61	29,510	33,643	4,133
175/501590	Life Insurance Program	6,464.12	10,127	8,370	(1,757)
176/501610	Health Insurance	479,674.56	577,744	531,788	(45,956)
177/501640	Dental Insurance Plan	16,394.94	20,330	15,959	(4,371)
179/501690	Vision Care Insurance	4,535.79	6,513	4,732	(1,781)
185/501810	Professional and Technical Membership Fees		2,500	2,500	
186/501860	Training Programs for Staff Personnel	1,295.00	2,000	4,500	2,500
190/501970	Transportation and Other Travel Expenses for Employees	3,461.57	4,000	5,000	1,000
<b>Personal Services Total</b>		<b>2,786,963.78</b>	<b>3,334,617</b>	<b>3,092,538</b>	<b>(242,079)</b>
<b>Contractual Services</b>					
222/520190	Laundry and Linen Services	1,462.17	2,000	1,500	(500)
225/520260	Postage	48.60	1,000	350	(650)
240/520490	External Graphics and Reproduction Services	7,419.48	13,740	20,000	6,260
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	8,000.00	5,000	5,000	
<b>Contractual Services Total</b>		<b>16,930.25</b>	<b>21,740</b>	<b>26,850</b>	<b>5,110</b>
<b>Supplies and Materials</b>					
350/530600	Office Supplies	17,071.64	17,000	19,500	2,500
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,535,723.93	1,502,700	1,247,683	(255,017)
353/530675	County Wide Lexis-Nexis Contract			1,040	1,040
355/530700	Photographic and Reproduction Supplies	3,270.00	10,500	13,500	3,000
388/531650	Computer Operation Supplies	17,374.79	16,911	20,000	3,089
<b>Supplies and Materials Total</b>		<b>1,573,440.36</b>	<b>1,547,111</b>	<b>1,301,723</b>	<b>(245,388)</b>
<b>Operations and Maintenance</b>					
440/540130	Maintenance and Repair of Office Equipment	10,496.00	20,000	20,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	149.00	62,200	400	(61,800)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			5,220	5,220
444/540250	Maintenance and Repair of Automotive Equipment		5,000	5,000	
449/540310	Op., Maint. and Repair of Institutional Equipment		500	500	
470/540390	Operating Costs for the Richard J. Daley Center	620,784.00	620,784	620,784	
<b>Operations and Maintenance Total</b>		<b>631,429.00</b>	<b>708,484</b>	<b>651,904</b>	<b>(56,580)</b>
<b>Capital Equipment and Improvements</b>					
579/560450	Computer Equipment	54,000.00	165,000	70,476	(94,524)
<b>Capital Equipment and Improvements Total</b>		<b>54,000.00</b>	<b>165,000</b>	<b>70,476</b>	<b>(94,524)</b>
<b>Rental and Leasing</b>					
630/550010	Rental of Office Equipment	12,705.00	49,581	49,581	
630/550014	Law Library Public Use Photocopier Lease			10,440	10,440
630/550018	County Wide Canon Photocopier Lease			2,470	2,470
<b>Rental and Leasing Total</b>		<b>12,705.00</b>	<b>49,581</b>	<b>62,491</b>	<b>12,910</b>
<b>Contingency and Special Purposes</b>					
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(359,582)	(359,582)
881/580240	County Government Public Programs and Events		500	500	
883/580260	Cook County Administration			1,286,309	1,286,309
<b>Contingency and Special Purposes Total</b>			<b>500</b>	<b>927,227</b>	<b>926,727</b>
<b>Operating Funds Total</b>		<b>5,075,468.39</b>	<b>5,827,033</b>	<b>6,133,209</b>	<b>306,176</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 5300549						
0058	Legislative Reference Coordinator	24	1.0	99,852	1.0	99,852
0834	Executive Law Librarian	24	1.0	128,612	1.0	128,612
5551	Deputy Law Librarian	23			1.0	99,852
0838	Law Librarian IV	21	1.0	87,189	1.0	88,366
0837	Law Librarian III	20	1.0	77,742	1.0	78,788
0050	Administrative Assistant IV	18	1.0	62,422	1.0	63,016
			5.0	\$455,817	6.0	\$558,486
02 Public Services Division						
01 Supervisory Searching - 5300550						
0838	Law Librarian IV	21	1.0	87,189	1.0	88,366
			1.0	\$87,189	1.0	\$88,366
02 Reference Department - 5300551						
0837	Law Librarian III	20	2.0	148,428	2.0	153,537
0836	Law Librarian II	18	3.0	197,739	3.0	197,741
0048	Administrative Assistant III	16	1.0	57,366	1.0	57,367
0835	Law Librarian I	16	1.0	56,817	1.0	56,817
0936	Stenographer V	13	1.0	47,894	1.0	47,895
0907	Clerk V	11	1.0	41,634	1.0	41,635
			9.0	\$549,878	9.0	\$554,992
03 Circulation Department - 5300552						
0837	Law Librarian III	20				1
0047	Administrative Assistant II	14	1.0	48,436	1.0	48,436
1102	COMPUTER OPERATOR II	14	1.0	51,438	1.0	51,439
0936	Stenographer V	13	2.0	75,504		2
0907	Clerk V	11	1.0	41,633	1.0	41,633
0906	Clerk IV	09	6.0	194,591	4.0	137,895
			11.0	\$411,602	7.0	\$279,406
04 International Law Department - 5300553						
0837	Law Librarian III	20	1.0	76,207	1.0	78,092
0831	Cataloguer I	11	1.0	41,633	1.0	41,634
			2.0	\$117,840	2.0	\$119,726
03 Fiscal Division						
01 Supervisory and Clerical - 5300554						
0050	Administrative Assistant IV	18		1	1.0	43,809
0144	Accountant IV	17	1.0	35,352	1.0	35,352
0047	Administrative Assistant II	14	1.0	48,436	1.0	48,437
0142	Accountant II	13	1.0	47,894	1.0	47,895
0141	Accountant I	11	1.0	41,633	1.0	41,634
			4.0	\$173,316	5.0	\$217,127
04 Technical Services Division						
01 Acquisitions and Cataloguing Dept. - 5300555						
0837	Law Librarian III	20				1
0836	Law Librarian II	18	1.0	68,128		2
0835	Law Librarian I	16		44,152	1.0	44,153
0046	Administrative Assistant I	12	1.0	44,597	1.0	44,598
4613	Internship Clerk	09	1.0	17,096		1
			3.0	\$173,973	2.0	\$88,755
03 Filing Department - 5300557						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	1.0	56,817	1.0	56,818
0907	Clerk V	11	2.0	83,266	2.0	83,268
			3.0	\$140,083	3.0	\$140,086
04 Mail, Claiming, & Bindery Dept. - 5300558						
0906	Clerk IV	09	1.0	29,594	1.0	29,594
			1.0	\$29,594	1.0	\$29,594
05 Systems Division						
01 Supervisory and Clerical - 5300559						
0051	Administrative Assistant V	20	1.0	77,742	1.0	78,620
0936	Stenographer V	13	1.0	45,146	1.0	45,146
4613	Internship Clerk	09	1.0	16,318		1
			3.0	\$139,206	2.0	\$123,767
06 Maywood Branch Library						
01 Reader Services Maywood - 5300560						
0907	Clerk V	11	1.0	39,239	1.0	39,239
0906	Clerk IV	09	1.0	28,640		1
			2.0	\$67,879	1.0	\$39,240
07 Michigan Avenue Branch Library						
01 Reader Services Michigan Avenue - 5300561						
0835	Law Librarian I	16	1.0	59,099	1.0	59,100
0907	Clerk V	11	1.0	41,633	1.0	41,634
			2.0	\$100,732	2.0	\$100,734
08 Criminal Court Branch Library						
01 Reader Services Criminal Court Branch - 5300562						
0835	Law Librarian I	16	1.0	44,152	1.0	44,152
0906	Clerk IV	09	1.0	36,358	1.0	36,359
			2.0	\$80,510	2.0	\$80,511
09 Markham Branch Library						
01 Reader Services Markham - 5300563						
0907	Clerk V	11	1.0	40,393	1.0	40,394
0906	Clerk IV	09	1.0	28,640		1
			2.0	\$69,033	1.0	\$40,395
10 Skokie Branch Library						
01 Reader Services Skokie - 5300564						
0906	Clerk IV	09	1.0	35,316	1.0	35,546
			1.0	\$35,316	1.0	\$35,546
12 Rolling Meadows Branch Library						
01 Reader Services Rolling Meadows - 5300566						
0836	Law Librarian II	18	1.0	68,128		1
0906	Clerk IV	09	1.0	35,316		1
			2.0	\$103,444		\$2
Total Salaries and Positions			53.0	\$2,735,412	45.0	\$2,496,733
Turnover Adjustment						(10,687)
Operating Funds Total			53.0	\$2,735,412	45.0	\$2,486,046

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	228,464	2.0	228,464
23			1.0	99,852
21	2.0	174,378	2.0	176,732
20	5.0	380,119	5.0	389,039
18	6.0	396,418	5.0	304,569
17	1.0	35,352	1.0	35,352
16	5.0	318,403	6.0	318,407
14	3.0	148,310	3.0	148,312
13	5.0	216,438	3.0	140,938
12	1.0	44,597	1.0	44,598
11	9.0	371,064	9.0	371,071
09	14.0	421,869	7.0	239,399
<b>Total Salaries and Positions</b>	<b>53.0</b>	<b>\$2,735,412</b>	<b>45.0</b>	<b>\$2,496,733</b>
Turnover Adjustment				(10,687)
<b>Operating Funds Total</b>	<b>53.0</b>	<b>\$2,735,412</b>	<b>45.0</b>	<b>\$2,486,046</b>

DEPARTMENT OVERVIEW

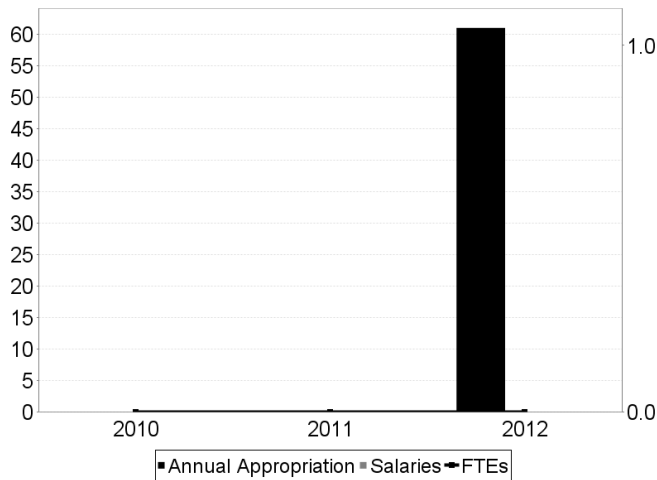
578 COOK COUNTY ENVIRONMENTAL MANAGEMENT FUND

Department Mission

Pursuant to Chapter 30, Section 30-290, Article II, Div. 9 of the Cook County Ordinance, the Environmental Management Fund is hereby created for the use of environmental management purposes, including but not limited to consulting fees; long-term monitoring and maintenance of air pollution emitting sites; proper management of Cook County waste streams; environmental initiative planning, implementation, inspection, and enforcement; operational expenses for personnel and equipment procurement; and other activities consistent with activities of the Cook County Environmental Control Ordinance.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	0	0	61.0
Total	0	0	61.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
 DEPARTMENT 578 - COOK COUNTY ENVIRONMENTAL MANAGEMENT FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund			61,000	61,000
Contingency and Special Purposes Total			61,000	61,000
Operating Funds Total			61,000	61,000

DEPARTMENT OVERVIEW

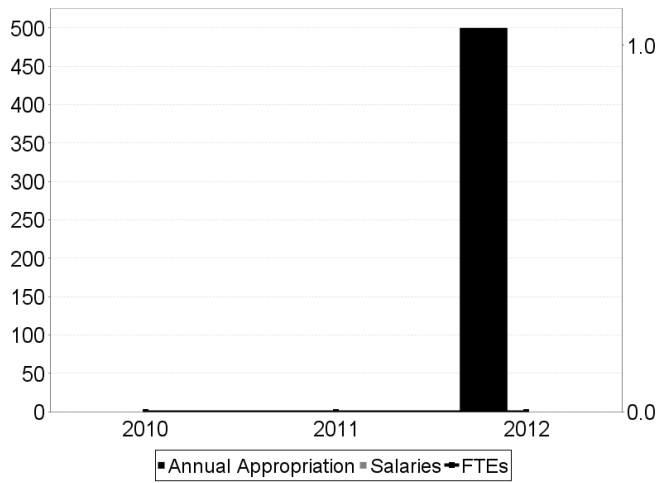
582 MEDICAL EXAMINER FEES FUND

Department Mission

Beginning on or before March 1, 2011, the Comptroller shall create a special revenue fund to be entitled the, "Medical Examiner Fees Fund." The revenue collected by the Office of the Medical Examiner from all of the various fees of the Office of the Medical Examiner shall be placed in such special fund for the Office of the Medical Examiner to be held by the Treasurer of the County. Such revenues collected and placed in such special fund shall only be disbursed by appropriation of the County Board and shall be used solely for the purchase of electronic and forensic identification equipment or other related supplies and the operating expenses of the Medical Examiner's Office.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	0	0	500.0
Total	0	0	500.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 582 - MEDICAL EXAMINER FEES FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund			500,000	500,000
Contingency and Special Purposes Total			500,000	500,000
Operating Funds Total			500,000	500,000